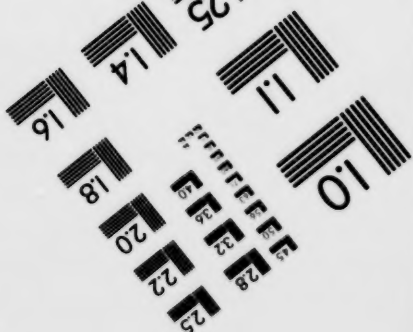




G.	Department of Management	141-204	6.
H.	Office of the United Nations Security Coordinator	205-212	9
III.	Adjustment to the amount to be prorated among individual peacekeeping operations	213-216	9.

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2.2 Number of Member States contributing to the rapid deployment level of the United Nations Standby Arrangements System (UNSAS) increased from 2, as of 9 February 2004, to 6

2.3 Deployment of a traditional/complex mission headquarters within 30/90 days of Security Council mandate

Outputs

- 40 meetings with potential troop contributing countries/police-contributing countries
- 4 new memorandums of understanding negotiated with Member States for the rapid deployment level of UNSAS
- Survey/poll conducted on perceptions of peacekeeping in troop-contributing countries/police-contributing countries
- Implementation of an integrated United Nations planning methodology for complex missions
- 3 lessons learned studies/after action reports

Expected accomplishment 3

Indicator of achievement

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping

3.1 Lessons learned and best practices analyses in the areas of disarmament, demobilization and reintegration, gender and rule of law adopted as policies and procedures in mission operations

Outputs

- Integrated DPKO training policy and strategy developed and implemented
- 2005 heads of mission conference held
- Implemented improvements identified in the 2003 mission support survey
- Seminar/workshop on cross-cutting themes with mission staff and/or peacekeeping partners
- Survey of troop-contributing countries/police-contributing countries regarding satisfaction and concerns with DPKO planning and support processes
- Revised policies and procedures in the areas of disarmament, demobilization and reintegration, gender and rule of law

External factors

Peacekeeping activities for the period will be consistent with the current level and complexity. Peacekeeping partners provide the necessary support

(b) Human resource requirements

Category	Temporary post										
	Regular budget		Support account				Other		Total		
	2003/04	2004/05	2003/04	2004/05	Change	Rejustified ^a	2003/04	2004/05	2003/04	2004/05	
Professional and above											
Under-Secretary-General	1	1	—	—	—	—	—	—	1	1	
D-2	—	—	1	1	—	—	—	—	1	1	
D-1	1	1	1	1	—	—	—	—	2	2	
P-5	—	—	2	2	—	—	—	—	2	2	
P-4	1	1	9	9	—	1	—	—	10	10	
P-3	—	—	6	6	—	1	—	—	6	6	
P-2/P-1	2	2	1	1	—	—	—	—	3	3	
Subtotal	5	5	20	20	—	2	—	—	25	25	
General Service											
Principal level	—	—	2	2	—	—	—	—	2	2	
Other level	2	2	17	17	—	—	—	—	19	19	
Subtotal	2	2	19	19	—	—	—	—	21	21	
Total	7	7	39	39	—	2	—	—	46	46	

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)-(2)
I. Post resources	4 086.7	4 528.2	4 953.7	425.5	9.4
II. Non-post resources					
General temporary assistance	50.2	146.4	148.8	2.4	1.6
Consultants	202.0	100.0	269.0	169.0	169.0
Official travel	211.8	365.0	353.6	(11.4)	(3.1)
Other supplies, services and equipment	136.9	155.0	152.6	(2.4)	(1.5)
Subtotal, category II	600.9	766.4	924.0	157.6	20.6
Total, categories I-II	4 687.6	5 294.6	5 877.7	583.1	11.0

(d) Analysis of resource requirements¹

	<i>Cost estimates</i>	<i>Variance</i>	
Posts	\$4,953.7	\$425.5	9.4%

24. The amount of \$4,953,700 provides for salaries, common staff costs and staff assessment for 39 continuing posts, which includes two Professional posts that are rejustified. The increase over the resources approved for the 2003/04 period is due mainly to a change in standard salary costs.

Posts vacant for more than 12 months

25. In the office of the Director of Change Management, the post of administrative officer at the P-4 level is rejustified. The officer provides day-to-day operational support to the Director in the implementation of change management projects and in his role as the chief information officer of the Department. Given the direct reporting relationship to the Director of Change Management, the recruitment for this post was awaiting the selection for the post of Director of Change Management, which was finalized in July 2003. A suitable candidate has been selected for this post.

26. In the Peacekeeping Best Practices Unit, the post of research officer at the P-3 level is rejustified. The post develops and maintains the Information Web Page, which will provide basic information on lessons learned and best practices, access to information databases and links to relevant information sites and a best practices database, which will be a searchable repository of the best practices compendiums, policy guidelines and lessons-learned studies made accessible to United Nations staff, as well as to Member States, regional organizations and the academic/policy community. The incumbent will also develop the best practices library, specializing in best practices information providing research and information support to the Department of Peacekeeping Operations and field operations, and establish methods, procedures and systems for classification, categorization and easy retrieval of relevant material. Lastly, the incumbent will develop and maintain up-to-date collections of all peacekeeping guidelines, procedures, manuals and related operational tools and participate in, monitor and analyse the development, implementation and evaluation of assigned knowledge management programmes/projects. A suitable candidate has been selected for this post.

	<i>Cost estimates</i>	<i>Variance</i>	
General temporary assistance	\$148.8	\$2.4	1.6%

27. A maintenance provision of \$148,800 is made for maternity and extended sick leave.

¹ Resource cost estimates and variance amounts are expressed in thousands of United States dollars.

	<i>Cost estimates</i>	<i>Variance</i>
Consultants	\$269.0	\$169.0 169%

28. The requirements for consultants are set out below. The increase of \$169,000 represents new outputs for the 2004/05 period. The non-recurrent outputs from the work programme for the 2003/04 period are planned to be completed by June 2004.

<i>Expertise</i>	<i>Person/ month</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
International polling and opinion surveys (Office of the Under-Secretary-General)	2	22 000	Survey of troop-contributing countries'/police-contributing countries' satisfaction and concerns with DPKO planning and support processes
Idem.	—	170 000	Survey/poll conducted on perceptions of peacekeeping in troop-contributing countries/police-contributing countries
Disarmament, demobilization and rehabilitation security reform (Peacekeeping Best Practices Unit)	4	32 000	Revised policies and procedures in the area of disarmament, demobilization and rehabilitation
Training (Executive Office)		45 000	
Total		269 000	

29. In order to attract new troop-contributing countries and new police-contributing countries, the Department of Peacekeeping Operations needs to obtain feedback from current troop-contributing countries and police-contributing countries regarding the support it provides in response to their planning and deployment needs. The Department will seek professional expertise to formulate a survey, which will elicit meaningful responses, develop a survey plan that will ensure a high level of participation, ensure accurate analysis of data to support the accurate interpretation of results, assist in identifying highest priority projects to improve its support to troop-contributing countries/police-contributing countries and provide input for a report to inform Member States of the survey results.

30. The Security Council, in its resolution 1353 (2001) of 13 June 2001, stressed the need for an effective public information programme to generate support for peacekeeping operations and, in particular, the need for special programmes in troop-contributing countries. An opinion survey within existing or future troop-contributing countries/police-contributing countries is considered to be a key element in allowing the Department of Peacekeeping Operations to gauge the perceptions and support among national audiences for troop and police contributions, as well as plan and implement effective public information campaigns, in collaboration with the Department of Public Information, that promote support for United Nations peacekeeping and accurately address any misperceptions or concerns about peacekeeping operations.

31. Consultancy requirements in the areas of disarmament, demobilization and rehabilitation relate to a study to be conducted by the Peacekeeping Best Practices

Unit to make recommendations on the way in which policies in disarmament, demobilization and rehabilitation, and security reform can be complementary and consistent with similar efforts of other United Nations agencies, programmes and the international community.

32. The amount of \$45,000 is requested for the use of external consultants to carry out training for Department of Peacekeeping Operations staff at Headquarters on people management, financial analysis, client servicing and contracts management.

	<i>Cost estimates</i>	<i>Variance</i>	
Official travel	\$353.6	(\$11.4)	(3.1 %)

33. The requirements for official travel are as follows:

<i>Type of travel</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Staff exchange	125 000	Integrated DPKO training policy and strategy developed and implemented
Speeches and presentations	10 600	Presentations on peacekeeping issues at conferences, seminars and other public forums
Political consultations	72 000	Meetings with Member States, regional organizations and Group of Friends/contact groups
Conference on lessons learned issues	90 000	Seminar/workshop on cross-cutting themes with mission staff and/or peacekeeping partners. Lessons learned studies/after action reports
Training	56 000	Integrated DPKO training policy and strategy developed and implemented
Total	353 600	

34. The reduction of \$11,400 over the amounts approved in the 2003/04 period is due mainly to lower requirements under training-related travel partially offset by additional requirements for speeches, presentations and representation.

	<i>Cost estimates</i>	<i>Variance</i>	
Other supplies, services and equipment	\$152.6	(\$2.4)	(1.5%)

35. The amount of \$152,600 provides for subscriptions (\$77,600) and training course fees (\$75,000). The reduction of \$2,400 is due mainly to lower requirements for training course fees compared with the 2003/04 period.

2. Office of Operations

(a) Results-based framework

<i>Expected accomplishment 1</i>	<i>Indicators of achievement</i>
Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	1.1 Security Council adoption of recommendations for new or significant adjustments to operations

Outputs

- 31 multidimensional, substantive reports of the Secretary-General to the Security Council
- Letters from the Secretary-General to the President of the Security Council
- 333 substantive notes for the Secretary-General and for other senior officials' Security Council presentations
- 34 troop-contributor consultations chaired by DPKO and by the Security Council with DPKO support
- 27 oral briefings to the Security Council on issues relating to peacekeeping
- Background information and advice to the General Assembly and its various bodies on matters related to peacekeeping operations
- Advice on peacekeeping-related issues provided to permanent missions to the United Nations, United Nations agencies, Bretton Woods institutions, international and regional governance and security organizations, and NGOs

<i>Expected accomplishment 2</i>	<i>Indicator of achievement</i>
Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	2.1 Security Council substantive requirements fulfilled within mandated time frames to establish new, or new phases of, missions

Outputs

- Integrated concepts of operations for new and potential missions
- Updated concepts of operations for ongoing missions

<i>Expected accomplishment 3</i>	<i>Indicators of achievement</i>
Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	2.1 Relevant benchmarks of mission or mandate implementation plans met
	2.2 Joint field programmes implemented in collaboration with peacekeeping partners

Outputs

- Guidance and support to 11 missions on operational matters
- 8 coordinated task forces and working groups with internal/external partners for complex, multidimensional peacekeeping operations
- Situation Centre operated 24 hours a day, 7 days a week
- Situation Centre daily summary and special reports on situation in missions

External factors

Parties to the conflict cooperate and are willing to resolve their disputes peacefully. Peacekeeping partners provide the necessary support. Security environment permits establishment or continuation of mission operations

(b) Human resource requirements

Category	Regular budget		Temporary post						Total	
			Support account			Other				
	2003/04	2004/05 ^a	2003/04	2004/05	Change	Rejustified ^b	2003/04	2004/05	2003/04	2004/05
Professional and above										
Assistant Secretary-General	1	1	—	—	—	—	—	—	1	1
D-2	3	3	—	—	—	—	—	—	3	3
D-1	3	3	2	2	—	—	—	—	5	5
P-5	2	3	8	8	—	—	—	—	10	11
P-4	3	3	14	14	—	—	—	—	17	17
P-3	2	5	17	17	—	—	—	—	19	22
P-2/P-1	—	1	4	4	—	—	—	—	4	5
Subtotal	14	19	45	45	—	—	—	—	59	64
General Service										
Other level	5	6	15	15	—	—	—	—	20	21
Subtotal	5	6	15	15	—	—	—	—	20	21
Total	19	25	60	60	—	—	—	—	79	85

^a Six posts have been transferred from DPI to the Cartographic Section of DPKO as of 1 January 2004 as per resolution 58/270.

^b In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4) = (3) - (2)	Percentage (5) = (4) ÷ (2)
I. Post resources	6 743.1	7 939.7	8 567.7	628.0	7.9
II. Non-post resources					
Official travel	49.6	50.0	50.5	0.5	1.0
Subtotal, category II	49.6	50.0	50.5	0.5	1.0
Total, categories I-II	6 792.7	7 989.7	8 618.2	628.5	7.9

(d) Analysis of resource requirements

	Cost estimates	Variance	
Posts	\$8 567.7	\$628.0	7.9%

36. The amount of \$8,567,700 provides for salaries, common staff costs and staff assessment for 60 continuing posts. The increase over the amounts approved in the 2003/04 period is due mainly to a change in standard salary costs.

	Cost estimates	Variance	
Official travel	\$50.5	\$0.5	1.0%

37. The requirements for official travel are as follows:

Type of travel	Amount (US dollars)	Output reference
Political consultations/ coordination with external entities	17 400	Advice on peacekeeping-related issues provided to Member States, United Nations agencies, Bretton Woods institutions, international and regional governance and security organizations, and NGOs
Mission planning/ assessment/consultations	28 000	Integrated concepts of operations for new and potential missions. Updated concepts of operations for ongoing missions
Speeches and presentations	5 100	Advice on peacekeeping-related issues provided to Member States, United Nations agencies, Bretton Woods institutions, international and regional governance and security organizations, and NGOs
Total	50 500	

3. Office of Mission Support

(a) Results-based framework

<i>Expected accomplishment 1</i>	<i>Indicator of achievement</i>
Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	1.1 Establishment of a repertoire of replicable support models for a variety of strategic conditions • Common operational and logistics support arrangements with regional organizations and agencies • General Assembly resolution adopting the report of the 2004 Working Group on contingent-owned equipment • Reduction in the average time for the processing of contingent-owned equipment claims to 6 months

Outputs

- E-platform for Office of Mission Support replicable support models and standard operating procedures
- Generic job profiles, vacancy compendia and expert source rosters for filling vacancies in peacekeeping operations
- Revised contingent-owned equipment manual
- Contingent-owned equipment and death and disability claims processed within six months and 90 days, respectively
- Logistics and administration support briefing for troop-contributing countries
- Logistics publications and guidelines available to troop-contributing countries
- Partnership for Peace conference

<i>Expected accomplishment 2</i>	<i>Indicator of achievement</i>
Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	2.1 Successful deployment of a fully functional mission of up to 5,000 persons within 90 days of a Security Council mandate • Participation of peacekeeping partners during mission planning and deployment • 100% readiness of strategic deployment stocks

Outputs

- Updated civilian rapid deployment roster
- Mission human resource, logistics and finance checklists and start-up kits
- Validated standard operating procedure on pre-mandate commitment authority
- 3 pre-deployment training courses for staff on the rapid deployment roster
- Full Office of Mission Support participation in pre-deployment visits
- Managed strategic deployment stocks assets to deploy a complex mission readily
- Developed and implemented strategic deployment stocks rotation systems and related administrative procedures
- Modification of strategic deployment stocks based on lessons learned reports
- Trained 90 logistics officers to conduct technical survey, troop-contributing country assessment and pre-deployment visits

*Expected accomplishment 3**Indicator of achievement*

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

3.1 Strengthened field operations through actions and initiatives that put mission needs first:

- Average vacancy rates for field missions reduced to 15%, while meeting gender and geography goals
- Increase in the percentage of planned immediate operational requirements achieved on the planned date to 95%
- Reduction of the rate of serious accidents in the field missions

Outputs

- Annual chief administrative officer conference
- Standard operating procedures on cost centre/account management
- Results-based budgeting guidelines published
- Delegation of authority guidelines published
- Updated/revised field finance manual published
- Mission staffing templates developed
- Updated personnel skills inventory
- Updated pre-deployment personnel checklist
- Succession planning framework based on skills inventory data and analysis

- Three levels of learning development programme for civilian staff implemented
- Finalized field financial standard operating procedures
- Memorandums of understanding and inter-agency agreements with peacekeeping partners
- Model for standard civilian/military integrated support service structure
- Publication of policies and procedures on alternate service delivery
- Rapid recruitment model
- Model for filling vacancies in critical and specialized functional areas
- Model for downsizing/liquidating missions, including the placement of staff
- Enhanced field security arrangements
- Support to missions to effectively manage contingent-owned equipment systems and United Nations-owned property
- Global review of practices and procedures for troop emplacements, rotations and repatriations and contingent-owned equipment movement
- Global mission support medical plan
- Global fleet management system and spare parts management systems fielded
- Support to missions to plan, manage and monitor the configuration and utilization of air assets
- Published best-practice logistics and operational policies and procedures available to field missions
- Annual vendor performance reviews of goods and services
- Updated information and communication technology, plan for business continuity and global systems
- Logistics contingency plans for 2 new peacekeeping missions
- 140 letters of assist certified and managed
- 180 systems contracts established and maintained
- 120 United Nations-owned equipment movements planned and managed

External factors

Security environment permits establishment or continuation of mission operations

Peacekeeping partners will cooperate to ensure timely completion and implementation of memorandums of understanding for each mission, as relevant

(b) Human resource requirements

Category	Regular budget		Temporary post						Total		
			Support account			Other					
	2003/04	2004/05	2003/04	2004/05	Change	Rejustified ^a	2003/04	2004/05	2003/04	2004/05	
Professional and above											
Assistant Secretary-General	1	1	—	—	—	—	—	—	—	1	1
D-2	1	1	1	1	—	—	—	—	—	2	2
D-1	1	1	4	4	—	—	—	—	—	5	5
P-5	2	2	16	16	—	5	—	—	—	18	18
P-4	3	3	66	66	—	2	—	—	—	69	69
P-3	2	2	93	93	—	1	—	—	—	95	95
P-2/P-1	5	5	6	6	—	—	—	—	—	11	11
Subtotal	15	15	186	186	—	8	—	—	—	201	201
General Service											
Principal level	—	—	14	14	—	4	—	—	—	14	14
Other level	11	11	132	132	—	—	—	—	—	143	143
Subtotal	11	11	146	146	—	4	—	—	—	157	157
Total	26	26	332	332	—	12	—	—	—	358	358

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)÷(2)
I. Post resources	35 223.7	38 396.7	41 454.3	3 057.6	8.0
II. Non-post resources					
Consultants	557.2	495.0	464.0	(31.0)	(6.3)
Official travel	549.2	610.5	554.6	(55.9)	(9.2)
Other supplies, services and equipment	122.1	103.0	107.0	4.0	3.9
Subtotal, category II	1 228.5	1 208.5	1 125.6	(82.9)	(6.9)
Total, categories I-II	36 452.2	39 605.2	42 579.9	2 974.7	7.5

(d) Analysis of resource requirements

	<i>Cost estimates</i>	<i>Variance</i>
Posts	\$41 454.3	\$3 057.6 8.0%

38. The amount of \$41,454,300 provides for salaries, common staff costs and staff assessment for 332 continuing posts, which include eight Professional and four General Service posts that are rejustified. The increase over the amount approved in the 2003/04 period is due mainly to a change in standard salary costs.

Posts vacant for more than 12 months

39. In the Office of the Assistant Secretary-General, the senior policy coordination officer post (P-5) is rejustified. The post provides professional support to the Assistant Secretary-General in her responsibility for change management, particularly by coordinating policy and procedures development and implementation in all mission support areas. The incumbent also assists the Assistant Secretary-General in implementing the Brahimi recommendations, developing the Office of Mission Support business plan and monitoring its implementation and conducting reviews and analysis of selected management issues that the Office needs to address in order to increase the effectiveness of Office support to field missions. The post was readvertised and a candidate was selected following the arrival of the incoming Assistant Secretary-General.

40. In the Administrative Support Division, the post of administrative management officer at the P-4 level is rejustified for the review and evaluation of administrative and management policies and procedures, as referred to by the Director of the Division. The incumbent serves as a liaison between the Headquarters offices and the field on policy matters and problem areas, prepares briefing notes for the Director, coordinates preparation and provides input to various reports related to the administration and management of peacekeeping missions. A candidate was selected for this post following the appointment of the Director of the Division.

41. In the Personnel Management Support Services, four posts remained vacant for more than 12 months:

(a) Deputy chief of Service (P-5). The deputy chief of Service is responsible for the day-to-day management of the operational activities of the Service, including budget preparation and monitoring of the work programme of the Service's four sections. The incumbent advises the chief of Service on personnel policy, procedural and substantive matters, as well as strategic and policy issues. This post is currently being recirculated;

(b) Chief, Civilian Training Section (P-5). The chief of the Civilian Training Section manages the Section, which was established in 2002. The chief's responsibilities include: delivering training services offered to civilian staff in peacekeeping operations, conceptualizing training/learning policies, monitoring training implementation and evaluating the overall impact and effectiveness of training initiatives on Department of Peacekeeping Operations operations. A candidate has been selected for this position;

(c) Two senior human resources assistant posts (G-7). Two senior human resources assistants at the G-7 level in the Recruitment and Placement Section

provide support, training and supervision to junior General Service staff assigned to team 2 (i.e. a combination of special and established missions) and handle recruitment and placement of field personnel for small to medium-sized missions. Candidates have been selected for both positions.

42. In the Air Transportation Section two posts have remained vacant for more than 12 months:

(a) Chief, Air Transportation Section (P-5). The chief of the Air Transportation Section is responsible for the overall administration and management of the Section, including the identification, development and evaluation of technical requirements, administration of air charters and letters of assist, and development and promulgation of operational guidelines for air operations. The post was advertised and a candidate was selected;

(b) Senior transport assistant (GS-PL). A senior transport assistant assists in the development and elaboration of resource requirements for budget submissions, monitors budget implementation, coordinates insurance coverage and assists with processing claims. A suitable candidate was identified but subsequently declined the position. The post is currently being recirculated.

43. In the Communication and Information Technology Section, two posts remained vacant for more than 12 months:

(a) Chief, Integrated Field Information Systems (P-5). The post of chief, Integrated Field Information Systems, has the dual responsibility of the chief of the Integrated Field Information Systems and deputy chief of the Communication and Information Technology Service. The incumbent is responsible for coordinating and managing the analysis and management of information systems projects within the Department and missions and ensuring that the diverse projects are concurrently implemented and strategically aligned. A candidate has been selected for this post;

(b) Communications officer (P-3). The post of communications officer is responsible for the satellite network coordination services, including preparation of a transmission plan for the Department of Peacekeeping Operations satellite network and coordination of all satellite services with field missions, United Nations and satellite providers. A candidate has been selected for this post.

44. The Supply Section in the Logistics Support Division has two posts that remained vacant for more than 12 months:

(a) Supplier officer (P-4). A supplier officer develops policies, provides guidance, conducts planning and monitors and coordinates activities related to contract management, supplies and equipment, commodities and services in field missions, including at the United Nations Logistics Base at Brindisi. A candidate has been selected for this post;

(b) Administrative assistant (GS-PL). An administrative assistant provides administrative and technical support in the development and implementation of property management guidelines and procedures for United Nations-owned equipment and acts as the focal point for logistics issues arising from contingent-owned equipment arrangements and coordinates training seminars and prepares training materials to ensure compliance with standard operating procedures. This post was temporarily filled. A candidate has been recommended by the head of the Department.

	<i>Cost estimates</i>	<i>Variance</i>	
Consultants	\$464.0	(\$31.0)	(6.3%)

45. The requirements for consultancy are set out in the table below:

<i>Expertise</i>	<i>Person/ month</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Movement control and coordination	7	63 000	Global review of practices and procedures for troop emplacements, rotations and repatriations and contingent-owned equipment movement
Engineering	6	54 000	Published best-practice logistics and operational policies and procedures available to field missions
Air transport	5	55 000	Support missions to plan, manage and monitor the configuration and utilization of air assets
Civilian training		292 000	Three levels of learning development programme for civilian staff implemented
Total		464 000	

46. The amount of \$63,000 is requested to conduct a comprehensive review of movement control coordination practices. The purpose of the study is to achieve savings and greater operational efficiency and ensure that standard operating procedures within movement control are aligned with industry best practices. Particular attention will be paid to the feasibility of grouping contracting activities by region and time frame.

47. Engineering expertise amounting to \$54,000 is requested for the continuation of the mission engineering environmental programme, which will build on the results of a project undertaken by the Department of Peacekeeping Operations in collaboration with the United Nations Environment Programme (UNEP) during the 2003/04 period and whose goal is to develop guidelines and standard operating procedures for waste disposal in peacekeeping operations. UNEP does not have staff available to work in this area and the Office of Mission Support does not currently have the in-house expertise for this project.

48. A total of \$55,000 is requested for the services of an ISO 9000 consultant to do a process review in the Air Transport Section. It is envisaged that the above consultancy review would take into account the recommendations of the International Civil Aviation Organization (ICAO) and the adoption of industry best practices.

49. The amount of \$292,000 is requested to develop and facilitate specific group components of the 2004/05 training programme in rapid deployment, management, personnel, building training capacity, logistics and finance. The Civilian Training Section will implement training deliverables through a greater use of group training (courses) which will be developed on three levels: introductory/induction (level 1), middle-level managers (level 2) and senior-level managers with potential for chief administrative officers/Directors of administration posts (level 3).

50 The reduction of \$31,000 over the amount approved in the 2003/04 period relates to the non-recurrent outputs of the work programme for the 2003/04 period that are planned for completion by June 2004.

	<i>Cost estimates</i>	<i>Variance</i>	
Official travel	\$554.6	(\$55.9)	(9.2%)

51. The requirements for official travel are presented in the table below.

<i>Type of travel</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Mission planning/ assessment/consultations	42 000	Global review of practices and procedures for troop emplacements, rotations and repatriations and contingent-owned equipment movement. E-platform for Office of Mission Support replicable support model and standard operating procedures
Idem.	15 000	Publication of policies and procedures on alternative service delivery
Idem.	50 000	Published best practice logistics and operational policies and procedures available to field missions
Technical support to troop-contributing countries	62 000	Logistics and administrative support briefings for troop-contributing countries
Technical support to peacekeeping mission	10 000	Updated information and communications technology plan for business continuity and global systems
Audit planning	14 000	Assist auditors in identifying areas for the subsequent year for their strategic audit plan
Air safety reviews	35 000	Published best-practice logistics and operational policies and procedures available to field missions
Training	326 600	
Total	554 600	

52. The amount of \$42,000 is requested for briefing/technical support by the Personnel Management and Support Service to national authorities adopting PM STARS (police military staff travel and rotation system). The provisions for \$15,000 and \$50,000 are requested by the Communication and Information Technology Service to develop and review service contracts (\$15,000), to host and attend technical conferences in Brindisi, Italy, for field mission personnel aimed at disseminating best practices among missions in Air Transport, Motor Transport, Supply, Engineering and Medical Support Sections (\$30,000) and to attend trade fairs and technical conferences on transportation, information and communication technology and medical support (\$20,000).

53. An amount of \$62,000 is required for consultation and coordination with national and regional peacekeeping and intergovernmental bodies involved in peacekeeping, including the African Union, the Economic Community of West African States, the European Union and Asian regional bodies (\$42,000), and for the

travel requirements of the Assistant Secretary-General to troop-contributing countries (\$20,000).

54. Provision of \$10,000 is requested for one managerial and one technical visit to inter-agency communications meetings and for meetings with Intelsat and inter-agency data security and business continuity meetings as part of the development of the global information and communication technology plan.

55. The amount of \$14,000 is requested for the trip of two staff members to attend the United Nations Board of Auditors training conference in South Africa for one week.

56. The Aviation Safety Unit requires a provision of \$35,000 regularly to review and report on service providers and to visit national aviation bodies as part of the air safety procedures. In addition, the Unit works closely with national and regional aviation bodies, as well as ICAO, for the coordination and improvement of air safety initiatives and practices in support of peacekeeping operations. The results of these visits are included in the quarterly and annual reports.

57. The amount of \$326,600 is requested for travel relating to training in rapid deployment, management, personnel, building training capacity, logistics and finance.

58. The reduction of \$55,900 over the resources approved for the 2003/04 period is due mainly to lower requirements for training-related travel offset by additional requirements for technical support, audit planning and air safety reviews.

	<i>Cost estimates</i>	<i>Variance</i>	
Other supplies, services and equipment	\$107.0	\$4.0	3.9%

59. Maintenance-level provision in the amount of \$107,000 is made for training facilities, materials and publications for the rapid deployment, management, personnel and logistics training programmes.

4. Military Division

(a) Results-based framework

<i>Expected accomplishment 1</i>	<i>Indicator of achievement</i>	
Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	1.1	Military advice is incorporated in all planning documents, resolutions, and reports

Outputs

- Daily interchange with representatives of Member States
- 40 formal and informal troop-contributing countries briefings
- Processes, procedures and equipment interfaces standardized with regional entities and other partner United Nations and non-United Nations organizations
- Military planning advice at peace talks
- Produce military concepts of operations (CONOPS)
- Two planning, liaison and advisory teams deployed 3 times to troop-contributing countries
- 15 seminars on utilization of military capacity in peacekeeping operations, with regional organizations, policy centres and think tanks
- Advice to peacekeeping partners in Africa
- 4 policy papers (Command and Control, Guidelines for Development of Rules of Engagement, Use of Technology and Contractors/Civilianization to Enhance Military Aspects of United Nations Peace Operations, Handbook on Employment of Military Capability in Support of United Nations Objectives)

*Expected accomplishment 2**Indicators of achievement*

Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

- | | |
|-----|--|
| 2.1 | Number of Member States contributing to the rapid deployment level of the United Nations Standby Arrangements System (UNSAS) increased from 2 (as at 9 February 2004) to 6 (2004/05) |
| 2.2 | All troop-contributing countries participate in pre-deployment training for new peacekeeping missions |
| 2.3 | Increased numbers of trained on-call personnel from 25 to 50 (target 75 in 2005/06) |

Outputs

- 50 briefings to potential and current troop-contributing countries on UNSAS and the on-call list
- 5 pre-deployment inspections and training needs assessments of troop-contributing countries
- Military Contributors Handbook produced, revised Tables of Organization and Equipment produced and standard operating procedures for handover of military components of a mission to/from the military component of a non-United Nations commanded mission produced
- 5 peacekeeping training courses/exercises to enhance the rapid deployment capability of troop-contributing countries

*Expected accomplishment 3**Indicators of achievement*

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

- | | |
|-----|--|
| 3.1 | Surveyed positive feedback from field missions on the guidance and support provided by Military Division |
| 3.2 | Surveyed feedback from Member States on the competency of Military Division in the effective management of peacekeeping operations |

-
- 3.3 Number of times UNSAS/on-call list utilized increased from 4 (2002/03) to 5 (2004/05) (Target 6 in 2005)
 - 3.4 Number of emerging contributing countries using DPKO-recognized training increased from 0 (2002/03) to 3 (2004/05)
 - 3.5 Increased number of courses by peacekeeping training organizations using DPKO standard training modules from 25 (2003/04) to 35 (2004/05) (Target 45 in 2005/06)
-

Outputs

- Ongoing management and administration of individual and contingent deployments, rotations and repatriations
 - Assessed military or civilian police component of 4 peacekeeping missions
 - Pre-deployment induction and post-appointment briefings for senior military personnel (expect 8)
 - Guidance and advice to heads of field mission military components, through field mission liaison visits to all (12) missions, and an annual conference
 - Developed standardized training modules (STM), levels II and III, through regional seminars
 - Produced, translated and distributed standardized generic training module Level I
 - Lessons learned report produced from existing mission training cells (MTCs)
 - Established 3 new MTCs in new peacekeeping missions
 - Peacekeeping training publications (produce 1 new, revise 2, translate 1 into all official United Nations languages and reprint and distribute 28 others, as required)
 - 6 military peacekeeping training courses/seminars for troop-contributing countries
 - 3 specific peacekeeping training courses/seminars for countries contributing civilian police
 - 5 training recognition visits to peacekeeping training centres and give presentations at 5 peacekeeping conferences
 - 30 participants from emerging contributing countries in peacekeeping training courses
-

External factors

Member States will provide appropriate military capability for missions on a timely basis

(b) Human resource requirements

Category	Temporary post									
	Regular budget		Support account				Other		Total	
	2003/04	2004/05	2003/04	2004/05	Change	Rejustified ^a	2003/04	2004/05	2003/04	2004/05
Professional and above										
D-2	1	1	—	—	—	—	—	—	1	1
D-1	—	—	1	1	—	—	—	—	1	1
P-5	1	1	4	4	—	—	—	—	5	5
P-4	—	—	44	44	—	—	—	—	44	44
P-3	—	—	12	12	—	—	—	—	12	12
P-2/P-1	—	—	—	—	—	—	—	—	—	—
Subtotal	2	2	61	61	—	—	—	—	63	63
General Service										
Other level	2	2	18	18	—	—	—	—	20	20
Subtotal	2	2	18	18	—	—	—	—	20	20
Total	4	4	79	79	—	—	—	—	83	83

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)-(2)
I. Post resources	11 903.9	10 913.4	11 830.1	916.7	8.4
II. Non-post resources					
Consultants	59.6	159.5	84.0	(75.5)	(47.3)
Official travel	1 301.3	1 193.0	1 473.4	280.4	23.5
Other supplies, services and equipment	539.8	650.0	571.0	(79.0)	(12.2)
Subtotal, category II	1 900.7	2 002.5	2 128.4	125.9	6.3
Total, categories I-II	13 804.6	12 915.9	13 958.5	1 042.6	8.1

(d) Analysis of resource requirements

	<i>Cost estimates</i>	<i>Variance</i>	
Posts	\$11,830.1	\$916.7	8.4%

60. The amount of \$11,830,100 provides for salaries, common staff costs and staff assessment for 79 continuing posts. The increase of \$916,700 over the resources approved for the 2003/04 financial period is due to a change in standard salary costs.

	<i>Cost estimates</i>	<i>Variance</i>	
Consultants	\$84.0	(\$75.5)	(47.3%)

61. The requirements for consultants are set out in detail below. The reduction of \$75,500 over the resources approved for the 2003/04 period is due mainly to the planned completion of non-recurrent outputs from the work programme for that period.

<i>Expertise</i>	<i>Person/month</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Mission Assessment	6	66 000	Assessed military or civilian police component of four peacekeeping missions
Training		18 000	Updated peacekeeping training publications
Total	6	84 000	

62. The consultancy is in line with the Brahimi reforms and will be undertaken by retired senior military or police officers with the requisite experience and qualifications to conduct mission assessments and provide impartial and objective reports on the ability of military and civilian police components in specific field missions to contribute to the implementation of Security Council resolutions. This provides the Department of Peacekeeping Operations with an appraisal and internal assessment mechanism to assist in the effective management of field missions.

63. In addition, consultants are required to review the Peacekeeping Training Manual and the Code of Conduct/We Are United Nations Peacekeepers publications, which are provided to Member States and to staff deployed in peacekeeping missions.

	<i>Cost estimates</i>	<i>Variance</i>	
Official travel	\$1,473.4	\$280.4	23.5%

64. A provision in the amount of \$1,473,400 is made for the following travel requirements:

Type of travel	Amount (US dollars)	Output reference
Political consultations/ coordination with external entities	12 100	Processes, procedures and, where possible, equipment interfaces standardized with regional entities and other partner United Nations and non- United Nations organizations
Idem.	36 500	Provide military planning advice at peace talks
Idem.	19 500	15 seminars on utilization of military capacity in peacekeeping operations, with regional organizations, policy centres and think tanks
Mission planning/assessment/ consultations	22 200	2 planning, liaison and advisory teams deployed 6 times to troop-contributing countries
Idem.	36 500	Provide advice to peacekeeping partners in Africa
Idem.	46 600	3 planned assessments of the military or civilian police component of peacekeeping missions and 1 as-required assessment
Peacekeeping training activities	1 300 000	Peacekeeping training for national, regional and international institutions
Total	1 473 400	

65. The Military Division intends to undertake an increased level of travel to liaise with Member States and troop-contributing countries, particularly in regard to enhancing participation of African troop-contributing countries in peacekeeping.

66. Provision of \$1,300,000 is made for travel of staff members and participants from Member States to peacekeeping training activities, provision of assistance to mission training cells, cooperation and coordination with regional and national peacekeeping training centres, development of training modules and attendance at seminars and other peacekeeping activities.

67. The increase of \$280,400 over the resources approved in the 2003/04 period is due to additional requirements under training related travel.

	Cost estimates	Variance
Other supplies, services and equipment	\$571.0	(\$79.0) (12.2%)

68. The amount of \$571,000 provides for training courses, supplies, the production, translation and distribution of the standardized generic training modules, levels I and II, and for the production and printing of mission training cells start-up kits for new peacekeeping missions. The reduction of \$79,000 over the resources approved in the 2003/04 period is due mainly to the fact that most publications being produced and distributed already exist, thus requiring less printing work. In addition, costs associated with running courses, such as facilities fees, are lower owing to the delivery of shorter seminars focusing on more specialized subjects.

5. Civilian Police Division

(a) Results-based framework

<i>Expected accomplishment 1</i>	<i>Indicator of achievement</i>
Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	1.1 60% of surveyed responding Member States provided positive feedback on briefings

Outputs

- Advice to Member States and legislative bodies on policy and procedures regarding police, corrections and judicial matters
- Quarterly briefings to Member States on police, judicial and corrections issues
- Updated note for guidance distributed to all Member States on UNMIL, UNMIK, MONUC, UNOMIG and UNFICYP
- Selection assistance guideline updated and distributed to all Member States
- 25 selection assistance visits to police-contributing countries to provide advice and assist in the selection and pre-deployment training of police officers
- Reports to 4 identified African Member States with recommendations to enhance multidimensional police peacekeeping capacity

<i>Expected accomplishment 2</i>	<i>Indicators of achievement</i>
Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	2.1 Number of Member States contributing to the 100 police person on-call roster increased from 6 to 10
	2.2 50 correction and judicial officers identified for a skill-based database

Outputs

- Integrated police, judicial and corrections new mission planning guide, which includes a planning check list
- Report on the analysis of deployments to UNMIL with recommendations to Member States for the improved deployment of police officers
- Liaison with regional organizations to develop models for joint assessment, planning, training and rapid deployment

<i>Expected accomplishment 3</i>	<i>Indicators of achievement</i>
Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	3.1 Positive feedback from missions on the guidance and support provided by the Civilian Police Division on police, judicial and corrections matters
	3.2 15 Member States participating in the newly developed police military staff travel and rotation system (PM STARS) module

Outputs

- Guidelines for the vetting and telephonic skill-based interview of police and correction officers
- Pre-deployment induction and post appointment briefings for senior police and correction officials for UNMIK, UNAMSIL, MONUC and UNMIL
- Pre-deployment management training guidelines and curriculum for police-contributing countries
- Training standards and guidelines for formed police units for Member States
- Recruited and provided the administrative management of the individual rotations, repatriations and extensions of 4,600 police officers and 120 correction officers
- Induction manual for correction officers
- 20 judicial and correction officer job descriptions developed
- Judicial and correction officer database of 100 officers
- Training programmes on code of conduct and discipline conducted in the field missions for police and correction officers for UNMIL, UNMIK and UNAMSIL
- Desk officer operational missions to UNMIL, UNMIK, UNMISSET, MONUC, UNOMIG and UNFICYP to advise mission on mandate implementation and review best practices
- Best practices workshops on vetting of local police officers' peacekeeping operations and the deployment and recruitment of civilian police officers
- United Nations model for community policing
- Conflict resolution training for police in peacekeeping operations for use during mission induction training

External factors

Police and correctional-contributing countries will cooperate

(b) Human resource requirements

Category	Temporary post									
	Regular budget		Support account				Other		Total	
	2003/04	2004/05	2003/04	2004/05	Change	Rejustified ^a	2003/04	2004/05	2003/04	2004/05
Professional and above										
D-2	—	—	1	1	—	—	—	—	1	1
P-5	—	—	1	1	—	—	—	—	1	1
P-4	—	—	12	12	—	1	—	—	12	12
P-3	—	—	6	6	—	—	—	—	6	6
Subtotal	—	—	20	20	—	1	—	—	20	20
General Service										
Other level	—	—	4	4	—	—	—	—	4	4
Subtotal	—	—	4	4	—	—	—	—	4	4
Total	—	—	24	24	—	1	—	—	24	24

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)÷(2)
I. Post resources	3 021.9	3 423.7	3 708.7	285.0	8.3
II. Non-post resources					
Consultants	—	—	81.0	81.0	—
Official travel	37.6	40.0	62.2	22.2	55.5
Subtotal, category II	37.6	40.0	143.2	103.2	258.0
Total, categories I-II	3 059.5	3 463.7	3 851.9	388.2	11.2

(d) Analysis of resource requirements

Posts	Cost estimates	Variance	
	\$3,708.7	\$285.0	8.3%

69. The amount of \$3,708,700 provides for the salaries, common staff costs and staff assessment for 24 continuing posts, which include one Professional post that is rejustified. The increase of \$285,000 over amounts approved in the 2003/04 period is due to a change in standard salary costs.

Posts vacant for more than 12 months

70. The information management officer post (P-4) supports the Civilian Police Division in information technology. This post is responsible for the analysis, design, technical development, pilot and maintenance of the information management systems required by the Division, including the 100 Police Officers On-Call database, the Disciplinary System and the selection assistance teams database. He/she establishes template formats and logical structures for web sites where the United Nations civilian police are integrated, liaising with pertinent areas of the Department and the Organization, including the Division's web site and Intranet. Moreover, it oversees development of local and remote documental and relational databases in order to provide the required information for the police component of the peacekeeping operations in different development systems supported by the United Nations. The responsibilities include preparation of training materials, briefings and detailed technical presentations, as directed by the police adviser. Having failed to identify a candidate during the reporting period, this post is currently being recirculated.

	<i>Cost estimates</i>	<i>Variance</i>
Consultants	\$81.0	\$81.0 —

71. The requirements for consultants are set out in detail below:

<i>Expertise</i>	<i>Person/ month</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Community policing theory and practice	5	45 000	Develop a United Nations community police model for peacekeeping operations
Conflict resolution, negotiation and mediation	4	36 000	Develop a conflict resolution course for civilian police officers
Total		81 000	

72. A doctrinal shift in the use of civilian police in the United Nations peacekeeping operations was recommended in the report of the Panel on United Nations Peace Operations (see A/55/305-S/2000/809, para. 47 (b)). The amount of \$45,000 is requested to develop a United Nations community police model for peacekeeping operations. Experience has shown that the police components in peacekeeping operations presently have an ad hoc approach to community policing issues and these are dependent on national experiences of individual civilian police officers in missions. This project is aimed at developing a product which would be standardized for use in post-conflict situations with flexibility for situation-specific modifications.

73. The amount of \$36,000 is requested for the development of a conflict resolution course for civilian police officers. Presently, no training material on conflict resolution in a police work environment is available in the United Nations. It is important that police officers in peacekeeping operations have the capacity to deal with all aspects of conflict resolution and to understand their complexity, especially as peacekeepers do not all come from war-torn societies.

	<i>Cost estimates</i>	<i>Variance</i>	
Official travel	\$62.2	\$22.2	55.5%

74. The amount of \$62,200 provides for the following travel requirements:

<i>Type of travel</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Political consultations/ coordination with external entities	27 600	Structured liaison with regional organizations to develop models for joint assessment, planning, training and rapid deployment
	20 000	Advice to Member States and legislative bodies on policy and procedures regarding police, corrections and judicial matters
Technical support	14 600	Country-specific reports to Member States with recommendations for enhancing their own multidimensional peacekeeping capacity
Total	62 200	

75. The increase of \$22,200 over the resources approved in the 2003/04 period is due mainly to requirements for technical support. The Civilian Police Division intends to work directly with African Member States that contribute police. Technical assessment visits are scheduled to five countries in order to gain political support for the initiative, provide technical advice and issue a report with recommendations to enhance multidimensional police peacekeeping capacity.

6. Mine Action Service

(a) Results-based framework

<i>Expected accomplishment 2</i>	<i>Indicator of achievement</i>
Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	2.1 Deployment of mine action assets to support mission within 14 days of Security Council resolution
<i>Outputs</i>	
• Updated mine action rapid response plan • Standby agreements in place to provide mine action capacities • Funds identified and earmarked to enable deployment of rapid response plan	
<i>Expected accomplishment 3</i>	<i>Indicator of achievement</i>
Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	3.1 Zero rate of landmine incidents amongst mission personnel

Outputs

- Updated annual local, national and organizational project proposals in UNMEE, MONUC, UNFICYP and UNIFIL
- Evaluation reports of UNIFIL mine action programme
- Country-specific plans developed for the phasing and devolution of mine action programmes to national authorities for UNIFIL and UNMEE
- Production of materials and coordination of landmine safety briefings in mission areas

External factors

Appropriate environment for the conduct of safe mine action activities will exist, including access to affected areas. Combatants will desist from continued use of mines. Adequate financial resources will be available to support sustained mine action operations

(b) Human resource requirements

Category	Temporary post									
	Regular budget		Support account				Other ^a		Total	
	2003/04	2004/05	2003/04	2004/05	Change	Rejustified ^b	2003/04	2004/05	2003/04	2004/05
Professional and above										
D-2	—	—	—	—	—	—	1	1	1	1
D-1	—	—	—	—	—	—	—	—	—	—
P-5	—	—	—	—	—	—	2	2	2	2
P-4	—	—	1	1	—	—	4	4	5	5
P-3	—	—	3	3	—	—	8	8	11	11
Subtotal	—	—	4	4	—	—	15	15	19	19
General Service										
Other level	—	—	1	1	—	—	6	6	7	7
Subtotal	—	—	1	1	—	—	6	6	7	7
Total	—	—	5	5	—	—	21	21	26	26

^a One additional P-4 and one additional GS-OL were approved for UNMAS from extrabudgetary resources as of 1 January 2004.

^b In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)÷(2)
Post resources	534.8	624.2	674.5	50.3	8.1
Total	534.8	624.2	674.5	50.3	8.1

(d) Analysis of resource requirements

Posts	Cost estimates	Variance
	\$674.5	\$50.3 8.1%

76. The amount of \$674,500 provides for the salaries, common staff costs and staff assessment for five continuing posts. The increase over the amounts approved in the 2003/04 period is due to a change in standard salary costs.

7. Overall resource requirements of the Department of Peacekeeping Operations**(a) Human resource requirements**

Category	Temporary post									
	Regular budget		Support account				Other		Total	
	2003/04	2004/05	2003/04	2004/05	Change	Rejustified ^a	2003/04	2004/05	2003/04	2004/05
Professional and above										
Under-Secretary-General	1	1	—	—	—	—	—	—	1	1
Assistant Secretary-General	2	2	—	—	—	—	—	—	2	2
D-2	5	5	3	3	—	—	1	1	9	9
D-1	5	5	8	8	—	—	—	—	13	13
P-5	5	6	31	31	—	5	2	2	38	39
P-4	7	7	146	146	—	4	4	4	157	157
P-3	4	7	137	137	—	2	8	8	149	152
P-2/P-1	7	8	11	11	—	—	—	—	18	19
Subtotal	36	41	336	336	—	11	15	15	387	392
General Service										
Principal level	—	—	16	16	—	4	—	—	16	16
Other level	20	21	187	187	—	—	6	6	213	214
Security Service	—	—	—	—	—	—	—	—	—	—
Subtotal	20	21	203	203	—	4	6	6	229	230
Total	56	62	539	539	—	15	21	21	616	622

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(b) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)-(2)
I. Post resources	61 514.2	65 825.9	71 189.0	5 363.1	8.1
II. Non-post resources					
General temporary assistance	50.2	146.4	148.8	2.4	1.6
Consultants	818.8	754.5	898.0	143.5	19.0
Official travel	2 149.5	2 258.5	2 494.3	235.8	10.4
Facilities and infrastructure	264.1	210.5	167.3	(43.2)	(20.5)
Communications	533.6	539.4	610.9	71.5	13.3
Information technology	4 307.6	4 937.4	4 602.8	(334.6)	(6.8)
Other supplies, services and equipment	798.9	908.0	830.6	(77.4)	(8.5)
Subtotal, category II	8 922.7	9 754.7	9 752.7	(2.0)	(0.02)
Total, categories I-II	70 436.9	75 580.6	80 941.7	5 361.1	7.1

(c) Executive Office: centrally administered costs

	Cost estimates	Variance
Facilities and infrastructure	\$167.3	(\$43.2) (20.5%)

77. Provision is made for the rental of office equipment (\$113,400) and the purchase of office supplies (\$53,900). The reduction of \$43,200 from the resources approved in the 2003/04 period relates mostly to a reduction in the cost of rental of photocopy machines.

	Cost estimates	Variance
Communications	\$610.9	\$71.5 13.3%

78. The amount of \$610,900 provides for commercial communications for 539 continuing posts (\$377,300), communication equipment (\$195,800) and the purchase of spare parts and supplies (\$37,800).

79. The requirements for communication equipment are as follows:

(a) Upgrade of videoconferencing equipment (\$90,000): the videoconferencing equipment currently in the Situation Centre, installed in 1996, is showing visible signs of depreciation and is experiencing mechanical and technical failures;

(b) Replacement of 14 per cent of inventory (\$105,800): the inventory of communication equipment in the Department of Peacekeeping Operations is currently five to seven years old. In order to manage and maintain the communication

operations in the Department effectively, replacement of equipment at the rate of 14 per cent of inventory is requested in the 2004/05 budget period.

80. The increase over the resources approved in the 2003/04 period is due to additional requirements for communication equipment offset by reduced requirements for commercial communications, based on past performance.

	<i>Cost estimates</i>	<i>Variance</i>	
Information technology	\$4,602.8	(\$334.6)	(6.8%)

81. The amount of \$4,602,800 provides for the maintenance of information technology equipment (\$646,800), the purchase of additional disk storage (\$150,000), the replacement of information technology equipment (\$837,500), the acquisition of software (\$225,000), software and license fees (\$317,500), the purchase of information technology spare parts and supplies (\$176,000) and external ongoing information technology maintenance and support tasks as follows:

(a) Help Desk support (\$900,000): support to all information communication technology systems including hardware and software;

(b) Network support (\$750,000): the main component of the Network support services in the 2004/05 period will be the preparation and migration of Lotus Notes version 6 for all Department of Peacekeeping Operations users. In addition to this task, improvements and expansion of the business continuity capacity will be achieved through upgrades of the disaster recovery programme and continuous support will be provided to all applications;

(c) Application support (\$500,000): application support at the tier-2 level for all Lotus Notes applications utilized in the Department of Peacekeeping Operations at United Nations Headquarters, including E*STARS/MARS; support for change management procedures for web-based applications and user documentation/training; tier-3 application development support for the Funds Monitoring Tool and the mission financial performance indicators;

(d) Peacekeeping Best Practices Unit site support and maintenance (\$100,000): the Unit developed in December 2003 a web site designed to meet the information needs of the Department of Peacekeeping Operations and the global peacekeeping community by providing details on lessons learned and best practices in peacekeeping operations. The web site provides information to a large audience, including Member States, field missions and Department of Peacekeeping Operations staff. The Communications and Information Technology Service will be responsible for the hosting and maintenance of the web site in coordination with the United Nations Logistics Base at Brindisi, Italy.

82. The Department of Peacekeeping Operations anticipates an increase in the workload/work plan of the Communications and Information Technology Service for the 2004/05 period. The blackouts in North America and Italy in 2003 and the events of 19 August in Iraq which resulted in loss of data service have highlighted the need for the Service to improve and expand its business continuity capabilities. While disaster recovery and business continuance were a part of the work plans in the 2003/04 period and some basic infrastructure is in place, increased coordination with the Information Technology Services Division/Department of Management has

resulted in a more cohesive plan to support Department of Peacekeeping Operations/ Headquarters and field information exchange and has increased the storage capacity.

83. The reduction over the resources approved in the 2003/04 period is in respect of lower requirements under the maintenance of information technology equipment.

B. Executive Office of the Secretary-General

(a) Results-based framework

<i>Expected accomplishment 3</i>	<i>Indicator of achievement</i>
Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	1.1 Provision of comments and guidance to missions within five days of submission of Secretary-General's mission reports, letters or notes to the Executive Office of the Secretary-General
<i>Outputs</i>	
• Comments and guidance to missions or DPKO on Secretary-General's mission reports	
<i>External factors</i>	
Peacekeeping partners will cooperate	

(b) Human resource requirements

<i>Category</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>	<i>Rejustified^a</i>
Professional and above				
D-2	1	1	—	—
P-5	1	1	—	—
Subtotal	2	2	—	—
General Service				
Other level	1	1	—	—
Subtotal	1	1	—	—
Total	3	3	—	—

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4) = (3) - (2)	Percentage (5) = (4) ÷ (2)
Post resources	472.5	500.2	538.5	38.3	7.7
Total	472.5	500.2	538.5	38.3	7.7

(d) Analysis of resource requirements

Posts	Cost estimates	Variance	
	\$538.5	\$38.3	7.7%

84. The amount of \$538,500 provides for the salaries, common staff costs and staff assessments for three continuing posts. The increase over the amounts approved in the 2003/04 period is due mainly to a change in standard salary costs.

C. Office of the United Nations Ombudsman**(a) Results-based framework**

Expected accomplishment 3	Indicator of achievement
Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	3.1 100% of cases addressed and action taken within 30 days

Outputs

- 120 cases resolved
- Guidance, advice and support provided to civilian mission personnel on prevention of disputes

External factors

Number and complexity of cases submitted to the Ombudsman's office will be largely consistent with previous periods

(b) Human resource requirements

Category	2003/04	2004/05	Change	Rejustified ^a
Professional and above				
P-4	—	1	1	—
Total	—	1	1	—

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)÷(2)
I. Post resources	—	—	92.3	92.3	—
II. Non-post resources					
Official travel	—	—	16.8	16.8	—
Facilities and infrastructure	—	—	5.6	5.6	—
Communications	—	—	2.6	2.6	—
Information technology	—	—	3.7	3.7	—
Other supplies, services and equipment	—	—	7.2	7.2	—
Subtotal, category II	—	—	35.9	35.9	—
Total, categories I-II	—	—	128.2	128.2	—

(d) Analysis of resource requirements

	Cost estimates	Variance
Posts	\$92.3	\$92.3

85. One post at the P-4 level is proposed for the United Nations Office of the Ombudsman to serve as focal point of contact for field-mission staff seeking the services of the Ombudsman. The incumbent will help improve the quality of the assistance provided to this specific group by working with other offices within the United Nations to help resolve the issues raised by staff in the field. The incumbent will liaise with the Department of Peacekeeping Operations at Headquarters. The Office of the United Nations Ombudsman was established in October 2002 and has received over 400 cases annually, of which 30 per cent are from staff in peacekeeping operations. The Office currently has no posts funded from the support account.

86. The amount of \$92,300 provides for salary, common staff costs and staff assessment for the new post.

	Cost estimates	Variance
Official travel	\$16.8	\$16.8

87. Travel requirements are set out in detail below:

<i>Type of travel</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Mission visits by staff in the Office of the United Nations Ombudsman	15 000	Guidance, advice and support provided to civilian mission personnel on prevention of disputes
Training-related travel	1 800	
Total	16 800	

88. The amount of \$15,000 is requested to provide better understanding and access to the Ombudsman's services by mission staff. Resources for training-related travel in the amount of \$1,800 are requested for travel to Washington, D.C., to attend specialized courses at the Ombudsman Association.

	<i>Cost estimates</i>	<i>Variance</i>
Facilities and infrastructure	\$5.6	\$5.6 —

89. The amount of \$5,600 provides for the rental of office equipment (\$100), office supplies (\$100) and furniture (\$5,400) for the new post.

	<i>Cost estimates</i>	<i>Variance</i>
Communications	\$2.6	\$2.6 —

90. The amount of \$2,600 provides for commercial communications (\$2,400) and communication equipment (\$200) for the new post.

	<i>Cost estimates</i>	<i>Variance</i>
Information technology	\$3.7	\$3.7 —

91. The amount of \$3,700 provides for the maintenance of information technology equipment (\$1,200) and the acquisition of a desktop computer and a printer (\$2,500) for the new post.

	<i>Cost estimates</i>	<i>Variance</i>
Other supplies, services and equipment	\$7.2	\$7.2 —

92. The amount of \$7,200 provides for specialized courses at the Ombudsman Association in Washington, D.C., (\$2,000) and the production of training materials (\$5,200).

D. Office of Internal Oversight Services

(a) Results-based framework

<i>Expected accomplishment 3</i>	<i>Indicators of achievement</i>
Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	3.1 25% of recommendations from inspection reports implemented during the first year (2004/05)
	3.2 70% of peacekeeping recommendations issued by Investigations Division accepted and 48% implemented by DPKO, other departments and missions
	3.3 85% of peacekeeping recommendations issued by Internal Audit Division accepted and 60% implemented by DPKO, other departments and missions

Outputs

- 2 inspection reports to the General Assembly
- 3 General Assembly reports plus additional reports that may be requested by the Assembly
- 70 completed investigations
- 40 investigation reports issued
- 20 referrals to relevant programme managers for comment and action prior to OIOS investigation
- 20 advice and service requests provided
- 10 audit reports by United Nations Headquarters auditors
- 42 audit reports by resident auditors located in peacekeeping missions
- 6 risk assessment exercises by resident auditors in peacekeeping operations
- 2 horizontal audits of systemic, cross-cutting issues
- 20 resident auditors participated in professional development training plus 1 annual meeting of resident auditors

External factors

External parties will cooperate in audit, investigations and inspection matters

(b) Human resource requirements

Category	2003/04	2004/05	Change	Rejustified ^a
Professional and above				
D-1	1	1	—	—
P-5	5	7	2	—
P-4	17	23	6	—
P-3	14	13	(1)	—
Subtotal	37	44	7	—
General Service				
Other level	16	16	—	—
Subtotal	16	16	—	—
Total	53	60	7	—

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)÷(2)
I. Post resources	2 222.9	6 837.2	9 155.6	2 318.4	33.9
II. Non-post resources					
General temporary assistance	12.5	111.5	51.3	(60.2)	(54.0)
Consultants	163.5	130.7	174.5	43.8	33.5
Official travel	78.9	659.5	807.0	147.5	22.4
Facilities and infrastructure	—	58.8	29.5	(29.3)	(49.8)
Communications	27.0	38.9	44.6	5.7	14.7
Information technology	35.6	89.1	80.7	(8.4)	(9.4)
Other supplies, services and equipment	11.0	88.0	69.6	(18.4)	(20.9)
Subtotal, category II	328.5	1 176.5	1 257.2	80.7	6.9
Total, categories I-II	2 551.4	8 013.7	10 412.8	2 399.1	29.9

(d) Analysis of resource requirements

	<i>Cost estimates</i>	<i>Variance</i>	
Posts	\$9,155.6	\$2,318.4	33.9%

93. The amount of \$9,155,600 provides for salaries, common staff costs and staff assessment for 53 continuing posts and 7 new posts. The increase over the resources approved in the 2003/04 period is due mainly to a change in standard salary costs.

94. Resources for resident auditors in peacekeeping missions which had previously been budgeted under individual peacekeeping mission budgets were consolidated under the support account in the 2003/04 financial period. The General Assembly, in paragraph 17 of its resolution 57/318, requested that the Office of Internal Oversight Services deploy resident auditor posts as necessary, bearing in mind that whenever a mission's mandate is adjusted or terminated, the number of audit posts should be adjusted or terminated accordingly. As a result of this decision, two posts (1 P-4 and 1 GS-OL) previously approved in UNMIBH have been redeployed to MONUC (P-4) and to UNAMSIL (GS-OL) following the UNMIBH liquidation. The Office of Internal Oversight Services has reviewed the distribution of resident auditor posts and reallocated them in accordance with current information on the budgetary size and complexity of each peacekeeping mission. The pool of resident auditor posts will continue to be reviewed regularly in connection with mission mandate adjustments in order to effect redeployments as necessary. The details of the pool of resident auditors are set out in the table below:

Resident Auditors

<i>Mission</i>	<i>Approved (2003/04)^a</i>					<i>Proposed (2004/05)</i>					<i>Variance</i>
	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>GS-OL</i>	<i>Total</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>GS-OL</i>	<i>Total</i>	
MONUC	1	2	2	2	7	1	3	2	2	8	1
UNAMSIL	1	2	—	3	6	1	1	—	2	4	(2)
UNMEE	—	1	1	2	4	—	1	1	2	4	—
UNMIK	—	1	1	2	4	1	1	1	2	5	1
UNMISSET	1	1	2	2	6	—	1	—	1	2	(4)
UNMIL	—	—	—	—	—	1	2	1	1	5	5
Middle East	—	—	—	—	—	1	1	—	—	2	2
Total	3	7	6	11	27	5	10	5	10	30	3

Abbreviations: P, Professional; GS-OL, General Service-Other level.

^a In accordance with General Assembly resolution 57/318, paragraph 17, 1 P-4 post and 1 GS-OL post approved for UNMIBH have been redeployed to MONUC and UNAMSIL, respectively, following the liquidation of UNMIBH. The redeployment was effective 1 July 2003.

95. The proposed requirement for 30 resident auditors and audit assistant posts, which reflects a net increase of three posts over the resources approved for resident auditors in the 2003/04 financial period, is based on the following factors:

- (a) A P-4 post in MONUC to strengthen the audit capacity in the mission;
- (b) A reduction of two posts (1 P-4 and 1 GS-OL) in UNAMSIL, based on the planned downsizing of the Mission;
- (c) An additional chief resident auditor post at the P-5 level in UNMIK. A risk assessment of UNMIK conducted by consultants engaged by the Office of Internal Oversight Services resulted in findings that there are complex high-risk areas related to the civilian component of the Mission. Failure to appoint an auditor at this level could result in high risks going undetected, which in turn could result in mismanagement and delay in the implementation of the Mission's mandate. Moreover, the Secretary-General, the Security Council and the General Assembly would not be informed on a timely basis, resulting in decisions based on incomplete information concerning risks and management issues in the Mission. Inefficiencies may therefore not be detected and, as a result, the effectiveness of the Mission may be compromised;
- (d) A reduction of four posts (1 P-5, 2 P-3 and 1 GS-OL) in UNMISSET owing to the planned downsizing of the Mission;
- (e) Five posts (1 P-5, 2 P-4, 1 P-3 and 1 GS-OL) to provide audit coverage in UNMIL. The 2003/04 budget for the Mission already included two resident auditors and one auditing assistant posts (1 P-5, 1 P-4 and 1 GS-OL). These three posts are transferred in accordance with the transfer of all resident auditors' posts in peacekeeping missions to the support account approved by the General Assembly in its resolution 57/318. One P-4 post and one P-3 post are requested to strengthen the audit capacity of the Mission;
- (f) One P-5 post and one P-4 post are proposed to establish a Middle East audit office in order to oversee the audit coverage of UNIFIL, UNDOF and UNFICYP as well as UNOMIG and MINURSO on a regional basis. The number and level of resident auditors and auditing assistants in peacekeeping missions are set out below:

	2003/04 ^a		2004/05	
	Approved budget	Number and level of posts	Proposed budget	Number and level of posts
MONUC	641 250	1 P-5, 2 P-4, 2 P-3, 2 GS-OL	718 306	1 P-5, 3 P-4, 2 P-3, 2 GS-OL
UNAMSIL	520 100	1 P-5, 2 P-4, 3 GS-OL	199 800	1 P-5, 1 P-4, 2 GS-OL
UNMEE	188 400	1 P-4, 1 P-3, 2 GS-OL	201 460	1 P-4, 1 P-3, 2 GS-OL
UNMIK	315 500	1 P-4, 1 P-3, 2 GS-OL	272 210	1 P-5, 1 P-4, 1 P-3, 2 GS-OL
UNMISSET	185 000	1 P-5, 1 P-4, 2 P-3, 2 GS-OL	9 385	1 P-4, 1 GS-OL
UNMIL	656 700		872 609	1 P-5, 2 P-4, 1 P-3, 1 GS-OL
UNOMIG ^b	30 700		32 351	
MINURSO ^b	41 500		41 990	
UNIFIL ^b	91 000		94 741	
UNDOF ^b	40 000		40 902	
UNFICYP ^b	43 700		47 448	1 P-5, 1 P-4
Total	2 753 850	3 P-5, 7 P-4, 6 P-3, 11 GS-OL	2 531 202	5 P-5, 10 P-4, 5 P-3, 10 GS-OL

Abbreviations: P, Professional; GS-OL, General Service (Other level).

^a In accordance with General Assembly resolution 57/318, paragraph 17, 1 P-4 and 1 GS-OL posts approved for UNMIBH have been redeployed to MONUC and UNAMSIL, respectively following the liquidation of UNMIBH. The redeployment was effective 1 July 2003.

^b Coverage from proposed Middle-East regional audit office.

Redeployment of posts

96. Two P-4 posts are requested to be redeployed from the Internal Audit Division to the Monitoring, Evaluation and Consulting Division. This formalizes a decision to reallocate posts performing management audits in the Internal Audit Division to the Monitoring, Evaluation and Consulting Division following an internal assessment conducted in late 2001, which led to the restructuring of the Office of Internal Oversight Services and the establishment of the two Divisions.

97. One P-4 post is requested to be redeployed from the Internal Audit Division to the Office of the Under-Secretary-General. As a result of the aforementioned restructuring of the Office of Internal Oversight Services, one peacekeeping support account post was redeployed from the Internal Audit Division to the Information Technology Unit under the Office of the Under-Secretary-General. The post is not required for the performance of information technology audits, but rather to provide technical information technology expertise in order to develop systems and enhance current systems utilized by the Office of Internal Oversight Services.

98. One P-3 post currently approved in the Internal Audit Division is requested to be redeployed to the Investigations Unit in Vienna. The incumbent of this post is currently performing investigation work in Vienna and this would considerably strengthen the investigation capacity of the Vienna office.

99. Three posts (1 P-5, 1 P-4 and 1 GS-OL) are currently approved in the Investigations Division, New York. Of these posts, one P-5 and one GS-OL are requested to be transferred to the Investigations Unit in Vienna to strengthen the investigation functions capacity there. One P-4 post is requested to be redeployed to the Internal Audit Division, as the incumbent of the post is currently performing audit functions.

100. These transfers constitute an adjustment to the staffing table to reflect the restructuring that took place in 2001.

New posts

101. One additional P-4 post is required to enhance information technology audit coverage of peacekeeping operations, providing methodological and direct audit support in the Internal Audit Division, New York. The P-4 auditor will work with both Headquarters auditors and resident auditors to ensure that such issues as the conversion of field mission accounting system to IMIS and the introduction of new information technology applications are appropriately addressed. With the amount of resources invested in the Department of Peacekeeping Operations information technology at Headquarters and field missions, it is essential that adequate information technology audit expertise is available to ensure that information technology issues are appropriately addressed.

102. Two additional regional investigators at the P-4 level are requested to provide direction and leadership to each of the current investigative teams based in the regional hubs of Nairobi and Vienna. The General Assembly, in paragraph 15 of its resolution 57/318, approved the establishment of eight posts in the Investigations Division of the Office of Internal Oversight Services, to be divided evenly between the regional hubs in Vienna and Nairobi, and decided to review these posts and functions in the context of the 2004/05 support account budget, taking into account the relevant workload and coverage of their activities. The Office will present an interim report on the cases processed by regional investigators to the General Assembly at its resumed fifty-eighth session.

103. One additional GS-OL post in the Executive Office is requested to regularize a function approved by the General Assembly in paragraph 16 of its resolution 57/318 under general temporary assistance. With the consolidation of all peacekeeping requirements for the Office of Internal Oversight Services under the support account, the Executive Office is responsible for the administration of 58 posts, as well as all related budgetary and financial matters. These posts are over and above the regular budget posts and other extrabudgetary posts funded from funds and programmes it is responsible for managing.

104. The proposed staffing of the Office of Internal Oversight Services for the 2004/05 period is presented in annex II to the present document.

	<i>Cost estimates</i>	<i>Variance</i>	
General temporary assistance	\$51.3	(60.2)	(54.0%)

105. The amount of \$51,300 is provided for the temporary assistance for maternity and sick leave (\$26,500) and for short-term assistance to enhance investigative teams where existing resources cannot satisfy external requirements for emergency

responses (\$24,800). The reduction of \$60,200 over the amount approved in the 2003/04 period is due to the proposed regularization of one GS-OL post, which was previously funded from general temporary assistance.

	<i>Cost estimates</i>	<i>Variance</i>	
Consultants	\$174.5	\$43.8	33.5%

106. The requirements for consultants are set out in the table below:

<i>Expertise</i>	<i>Person/month</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Forensic experts and experts in technical areas of inquiries (Investigations Division)	4	50 000	70 completed investigations, 40 investigation reports issued and 20 advice and services requests provided
Military Expert (Monitoring, Evaluation and Consulting Division)	6	64 500	2 inspection reports to the General Assembly
Management Process and risk assessment (Internal Audit Division)	—	60 000	6 risk assessment exercises by resident auditors in peacekeeping operations (MONUC, UNAMSIL, UNMEE, UNMIK, UNMISSET and UNMIL)
Total		174 500	

107. The amount of \$50,000 is required to provide the Investigations Division with forensic expertise, such as handwriting or fingerprinting, to assist in complex investigation cases that current investigative resources cannot be expected to cover. The increase in resources for forensic expertise compared with those approved in the 2003/04 period is tied to the complexity of cases where high-level technical expertise is not available within the Organization.

108. The amount of \$64,500 is requested in the Monitoring, Evaluation and Consulting Division for:

(a) The evaluation of seven peacekeeping operations on the ground. The evaluations will include an assessment of the civilian and military cooperation or an assessment of the disarmament, demobilization, repatriation, resettlement and reintegration activities in the missions. The consultant will assist the military expert;

(b) An expertise in change management with a focus on global management and accountability issues related to decentralization and delegation of authority. In collaboration with the Department of Peacekeeping Operations, the consultancy may involve revision of current guidelines and certain processes and training of supervisors in peacekeeping missions.

109. An amount of \$60,000 provides for expertise in the audit management process and risk assessment (\$45,000) and in information technology on specialized audit software (\$15,000) in the Internal Audit Division. The expansion of the risk assessment to other missions follows the successful completion of a pilot project in

UNMIK. With regard to the specialized audit software, resources are required to develop specific applications to monitor recommendations in a web-based environment.

110. The increase of \$43,800 over the resources approved in the 2003/04 period is due to the expected completion of the outputs in the 2003/04 work programme and the additional requirements for forensic expertise with regard to the planned outputs in the 2004/05 period for the Investigations Division.

	<i>Cost estimates</i>	<i>Variance</i>
Official travel	\$807.0	\$147.5 22.4%

111. The requirements for Official travel are set out in the table below:

<i>Type of travel</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Internal Audit Division	172 100	3 reports to the General Assembly plus additional reports that may be requested by the Assembly
Monitoring, Evaluation and Consulting Division	72 800	2 inspection reports to the General Assembly
Investigations Division	418 400	70 completed investigations
Training-related travel (Investigations Division)	17 400	40 investigation reports issued
Training-related travel (Internal Audit Division)	126 300	10 briefings on peacekeeping audit activities to the General Assembly and other legislative bodies
Total	807 000	

112. In the Internal Audit Division, the amount of \$172,100 is requested for a total of 27 trips by nine staff members, to visit peacekeeping missions to oversee the audit coverage in the missions.

113. Provision of \$72,800 is made for three staff members from the Monitoring, Evaluation and Consulting Division to visit peacekeeping missions in the course of the evaluations they will undertake. Each staff member is expected to carry out three visits, for a total of nine visits.

114. The Investigations Division requires an amount of \$418,400 for a total of 54 trips by regional investigators in Nairobi and Vienna to peacekeeping missions in order to investigate issues raised by the field mission personnel.

115. The amount of \$17,400 is required for the travel of four regional investigators to attend a training course in order to update their specialized technical skills in computer crime and fraud investigations. In addition, \$126,300 is required for the travel of 20 resident auditors to New York to attend a workshop on the management of effective audit coverage in relation to the outputs planned for the 2004/05 period.

116. The increase over the resources approved in the 2003/04 period relates to the additional requirements in the Monitoring, Evaluation and Consulting Division and in training-related travel.

	<i>Cost estimates</i>	<i>Variance</i>	
Facilities and infrastructure	\$29.5	(\$29.3)	(49.8%)

117. Provision in the amount of \$29,500 is made for rental of office equipment (\$3,000), office supplies (\$3,000) and furniture (\$23,500).

	<i>Cost estimates</i>	<i>Variance</i>	
Communications	\$44.6	\$5.7	14.7%

118. The amount of \$44,600 is required for commercial communications (\$39,000), the purchase of communication equipment for the new posts at Headquarters and in the regional investigation offices (\$800) and the acquisition of four satellite telephones for the regional investigators in Nairobi and Vienna (\$4,800).

	<i>Cost estimates</i>	<i>Variance</i>	
Information technology	\$80.7	(\$8.4)	(9.4%)

119. The amount of \$80,700 provides for the maintenance of information technology equipment (\$36,000), acquisition of one desktop computer and one printer for the new posts in the Executive Office, Internal Audit Division, New York, the Investigations Unit, Nairobi, and the Investigations Unit, Vienna (\$10,000), the replacement of three laptops computers, three desktop computers and three printers in the Investigations Unit, Vienna (\$12,300), and the acquisition of 14 laptop computers for the resident auditors in peacekeeping missions and in the new Middle East office (\$22,400) in order to facilitate their mobility and access to specialized software from Headquarters.

120. The reduction over the resources approved in the 2003/04 period is due mainly to lower requirements for the maintenance of information technology equipment.

	<i>Cost estimates</i>	<i>Variance</i>	
Other supplies, services and equipment	\$69.6	(\$18.4)	(20.9%)

121. A provision of \$69,600 is made for the payment of training courses aiming to upgrade substantive and technical skills in the Office. The decrease over the resources approved in the 2003/04 period is due to a decrease in the number of staff undertaking training.

E. Office of Legal Affairs

(a) Results-based framework

Expected accomplishment 3

Indicators of achievement

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

- 3.1 All (100%) agreements, contracts and other documents prepared or reviewed by the Office will contain provisions or other undertakings maintaining and protecting the status and privileges and immunities of the United Nations
- 3.2 All (100%) recommendations made by the Office for the resolution of claims will be based on a legal analysis setting forth the likely legal liability, if any, of the Organization and the basis of any proposed amicable resolution of such claims
- 3.3 All (100%) requests for legal advice will be addressed within 30 days of receipt by the Office

Outputs

- Legal support and assistance through the provision of legal opinions and advice to all peacekeeping operations on an as-needed and ongoing basis, regarding:
 - 50 legislative aspects of peacekeeping missions, including governance issues and United Nations regulations and rules
 - 100 institutional and operational arrangements for peacekeeping missions (e.g. status of forces agreements, status of mission agreements and other similar agreements as well as general questions of public international law and rules of engagement)
 - 195 commercial aspects of peacekeeping missions
 - 25 claims arising out of peacekeeping missions, including arbitration or litigation of claims and representation in cases before the United Nations Administrative Tribunal
 - 15 financial questions arising in connection with peacekeeping missions
 - Maintaining 50 privileges and immunities of the United Nations and its peacekeeping operations
 - 75 personnel matters, including staff regulations and rules
 - 20 legal aspects of security within the missions

External factors

Member States will be supportive of peacekeeping missions through their legal systems

(b) Human resource requirements

Category	2003/04	2004/05	Change	Rejustified ^a
Professional and above				
P-5	1	1	—	—
P-4	3	3	—	—
P-3	1	1	—	—
Total	5	5	—	—

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4) = (3) - (2)	Percentage (5) = (4) ÷ (2)
I. Post resources	629.9	803.6	871.6	68.0	8.5
II. Non-post resources					
Official travel	—	13.0	30.0	17.0	130.8
Facilities and infrastructure	—	—	1.0	1.0	—
Communications	—	3.5	3.5	—	—
Information technology	10.1	9.0	11.5	2.5	27.8
Other supplies, services and equipment	3.0	3.0	3.0	—	—
Subtotal, category II	13.1	28.5	49.0	20.5	71.9
Total, categories I-II	643.0	832.1	920.6	88.5	10.6

(d) Analysis of resource requirements

	Cost estimates	Variance
Posts	\$871.6	\$68.0 8.5%

122. Provision of \$871,600 is made for salaries, common staff costs and staff assessment for five continuing posts. The increase of \$68,000 over the amount approved in the 2003/04 period is due to a change in standard salary costs.

	Cost estimates	Variance
Official travel	\$30.0	\$17.0 130.8%

123. A provision of \$30,000 is made for the following travel requirements:

<i>Type of travel</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Mission planning/assessment/ consultations	30 000	Legal support and assistance through the provision of legal opinions and advice to all peacekeeping operations
Total	30 000	

124. The Office of Internal Oversight Services, in its report on the in-depth evaluation of the Office of Legal Affairs (E/AC.51/2002/5), recommended that legal officers travel to peacekeeping missions in order to gain a better understanding of legal issues in the missions. Consequently, the provision of \$30,000 is made for trips to four missions.

125. During the 2002/03 financial period, discussions were ongoing with the Department of Peacekeeping Operations, which did not allow the travel to be undertaken. The request was carried forward to the 2003/04 period and a similar provision is proposed for the 2004/05 period.

126. The increase of \$17,000 over the amount approved in the 2003/04 period is due to an increase in the number of missions to be visited.

	<i>Cost estimates</i>	<i>Variance</i>
Facilities and infrastructure	\$1.0	\$1.0 —

127. The amount of \$1,000 provides for the rental of office equipment (\$500) and for office supplies (\$500) for the five continuing posts, based on standard costs.

	<i>Cost estimates</i>	<i>Variance</i>
Communications	\$3.5	— —

128. The amount of \$3,500 provides for commercial communications for the five continuing posts, at maintenance level.

	<i>Cost estimates</i>	<i>Variance</i>
Information technology	\$11.5	\$2.5 27.8%

129. The amount of \$11,500 provides for maintenance of information technology equipment (\$4,000) and the replacement of three desktop computers and three printers (\$7,500).

	<i>Cost estimates</i>	<i>Variance</i>
Other supplies, services and equipment	\$3.0	— —

130. Maintenance-level provision of \$3,000 is made for training courses in commercial and other related legal issues.

F. Department of Public Information

(a) Results-based framework

<i>Expected accomplishment 2</i>	<i>Indicator of achievement</i>
Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	2.1 Deployment of a traditional/complex mission headquarters within 30/90 days of Security Council resolution

Outputs

- Pre-mission assessments of public information requirements and capacity in the field and support to rapid deployment public information staff of new peacekeeping missions

<i>Expected accomplishment 3</i>	<i>Indicator of achievement</i>
Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	3.1 70% of relevant peacekeeping missions indicating satisfactory quality of support

Outputs

- Strategic guidance and support, from Headquarters and in situ, to 5 complex peacekeeping operations (MONUC, UNMEE, UNMIL, UNMIK and UNOMIG) in formulating and implementing information strategies reflecting global priorities in peacekeeping
- Advice on strategic communications to 4 peacekeeping operations (MINURSO, UNDOF, UNFICYP and UNIFIL)
- Maintained 7 web pages each for 11 current United Nations peacekeeping missions
- Conducted a 1-week specialized training course for public information rapid deployment team
- Updated standard operating procedures for public information components

External factors

Peacekeeping partners will cooperate on public information matters

(b) Human resource requirements

<i>Category</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>	<i>Rejustified^a</i>
Professional and above				
P-4	2	2	—	—
Total	2	2	—	—

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4) = (3) - (2)	Percentage (5) = (4) ÷ (2)
I. Post resources	261.0	320.5	348.8	28.3	8.8
II. Non-post resources					
Consultants	—	—	7.1	7.1	—
Official travel	—	15.0	53.6	38.6	257.3
Facilities and infrastructure	—	—	0.4	0.4	—
Communications	—	2.9	2.9	—	—
Information technology	—	—	4.0	4.0	—
Other supplies, services and equipment	—	—	6.0	6.0	—
Subtotal, category II	—	17.9	74.0	56.1	313.4
Total, categories I-II	261.0	338.4	422.8	84.4	24.9

(d) Analysis of resource requirements

	Cost estimates	Variance	
Posts	\$348.8	\$28.3	8.8%

131. The amount of \$348,800 provides for salaries, common staff costs and staff assessment for two continuing posts. The increase over the resources approved in the 2003/04 period is due to a change in standard salary costs.

	Cost estimates	Variance	
Consultants	\$7.1	\$7.1	—

132. Provision of \$7,100 is made for consultants as follows:

Expertise	Person/ month	Amount (US dollars)	Output reference
Substantive and technical	—	7 100	A 1-week specialized training course for public information rapid deployment teams
Total		7 100	

	Cost estimates	Variance	
Official travel	\$53.6	\$38.6	257.3%

133. The amount of \$53,600 provides for the following travel requirements:

<i>Type of travel</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Public information coordination	32 400	Strategic guidance and support, from Headquarters and in situ, to 5 complex peacekeeping operations in formulating and implementing information strategies reflecting global priorities in peacekeeping
Training	21 200	A 1-week specialized training course for rapid deployment teams
Total	53 600	

134. Staff from the Department of Public Information will travel to MONUC, UNMIL, UNMEE, UNOMIG and UNMIK to work directly with mission personnel in the development and improvement of public information strategies and activities aimed at enhancing efficient implementation of the public information plan of action.

135. In addition, the Department of Public Information will conduct a one-week specialized training course to enhance its participation in peacekeeping rapid deployment teams. It is expected that public information specialists (including two or more broadcast technology specialists) will become thoroughly familiar with strategic communications and standard operating procedures, best practices and other mission routines. In addition, the broadcast technology specialists will become familiar with the operation and maintenance of public information start-up kits. It is expected that the training will have a multiplier effect, insofar as trained staff members will pass along their knowledge to colleagues in the new mission and in the missions to which they are regularly assigned.

136. The increase of \$38,600 over the resources approved in the 2003/04 period is due mainly to an increase in the number of mission visits and the one-week specialized training course.

	<i>Cost estimates</i>	<i>Variance</i>
Facilities and infrastructure	\$0.4	\$0.4 —

137. The amount of \$400 provides for the rental of office equipment (\$200) and for office supplies (\$200) for the two continuing posts, based on standard costs.

	<i>Cost estimates</i>	<i>Variance</i>
Communications	\$2.9	— —

138. The amount of \$2,900 provides for commercial communications, based on past performance.

	<i>Cost estimates</i>	<i>Variance</i>
Information technology	\$4.0	\$4.0

139. An amount of \$4,000 is required for the maintenance of information technology equipment (\$2,400) and the purchase of one laptop computer (\$1,600) to take notes and prepare reports when on official travel.

	<i>Cost estimates</i>	<i>Variance</i>
Other supplies, services and equipment	\$6.0	\$6.0

140. The amount of \$6,000 provides for the cost of the rental, shipping and delivery of audio-visual equipment and the purchase of supplies for a one-week training course for rapid deployment teams.

G. Department of Management

1. Office of the Under-Secretary-General

(a) Results-based framework

<i>Expected accomplishment 3</i>	<i>Indicator of achievement</i>
Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	3.1 Cases from mission staff disposed of within 30 days from receipt of recommendation from Joint Appeals Board and Joint Disciplinary Committee
<i>Outputs</i>	
• Rendered 29 decisions on behalf of the Secretary-General on recommendations made by Joint Appeals Board and Joint Disciplinary Committee and monitored the implementation of the United Nations Administrative Tribunal judgements in respect of peacekeeping mission staff • Implemented 29 Secretary-General's decisions on appeals and disciplinary cases in respect of peacekeeping mission staff • Updated the electronic Case and Jurisprudence Digest of Judgements of the United Nations Administrative Tribunal	
<i>External factors</i>	
Number and distribution of cases will be in line with previous periods	

(b) Human resource requirements

Category	2003/04	2004/05	Change	Rejustified ^a
Professional and above				
P-4	1	1	—	—
Subtotal	1	1	—	—
General Service				
Other level	1	1	—	—
Subtotal	1	1	—	—
Total	2	2	—	—

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)÷(2)
I. Post resources	4.3	134.3	252.1	117.8	87.7
II. Non-post resources					
General temporary assistance	50.9	60.0	60.0	—	—
Other supplies, services and equipment	2.9	—	—	—	—
Subtotal, category II	53.8	60.0	60.0	—	—
Total, categories I-II	58.1	194.3	312.1	117.8	60.6

(d) Analysis of resource requirements

	Cost estimates	Variance
Posts	\$252.1	\$117.8 87.7

141. A provision of \$252,100 is made for salaries, common staff costs and staff assessment for two continuing posts. The increase over the resources approved in the 2003/04 period is due mainly to a delayed recruitment factor of 50 per cent that was applied to one new post for the first year, in the 2003/04 period.

	Cost estimates	Variance
General temporary assistance	\$60.0	—

142. An amount of \$60,000 is requested for the temporary assistance requirements for maternity and sick leave.

2. Office of Programme Planning, Budget and Accounts

(a) Results-based framework

Expected accomplishment 1

Indicators of achievement

Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Contributions Service

- 1.1 Agreement of General Assembly on basis of assessment for peacekeeping activities
- 1.2 Submission of monthly report on the status of contributions within following month

Peacekeeping Financing Division

- 1.3 Positive feedback from the Advisory Committee on Administrative and Budgetary Questions and the General Assembly on the quality of peacekeeping budgets, performance reports and other reports submitted
- 1.4 100% of submission deadlines for reports to the Department for General Assembly and Conference Management are met: 31 December 2004 for active missions; 28 February 2005 for closed missions, support account and UNLB

Outputs

Contributions Service

- Ad hoc reports and advice to the General Assembly on peacekeeping assessments
- Monthly detailed report on the status of contributions
- Monthly informal summaries of outstanding assessed contributions
- Bimonthly informal summaries of the status of contributions of the 15 major contributors and other Member States

Peacekeeping Financing Division

- 20 reports on budget performance and budget estimates for 10 active missions
- 1 report on updated financial position for 16 closed missions
- 4 reports on final performance and disposition of assets of 2 liquidated missions (UNMIBH and UNIKOM)
- 8 reports and notes on administrative and budgetary aspects of the financing of United Nations peacekeeping operations, including the support account and the UNLB

*Expected accomplishment 3**Indicators of achievement*

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Treasury

- 3.1 Investments secure with pooled returns equal to or above 90-day United States Treasury bill interest rate (United Nations benchmark)

Contributions Service

- 3.2 80% of communications to Member States on assessments for peacekeeping activities issued within 30 days after adoption of related resolutions by General Assembly and Security Council
- 3.3 Elimination in backlog of assessment documents submitted for translation and issuance

Peacekeeping Financing Division

- 3.4 Liabilities for troops do not exceed 3 months
- 3.5 Percentage of responding missions rating the quality of budgetary policies and services of the Office of Programme Planning, Budget and Accounts as "good" or "very good" increased from 75% in 2002/03 to 85% in 2004/05

Accounts Division

- 3.6 Positive opinion of the United Nations Board of Auditors on the peacekeeping financial statements
- 3.7 100% of financial statements are available to the Board of Auditors within 3 months after the end of the financial period
- 3.8 Authorized payments to troop-contributing countries are processed by quarterly due dates
- 3.9 Payments to international staff and vendors are processed within 30 working days of receipt of all appropriate documents. Target: 100% (target 2003/04: 90%)
- 3.10 Appropriate insurance coverage obtained for peacekeeping assets, operations and staff (including health and life insurance)

*Outputs**Treasury*

- Investment and cash management reports for peacekeeping mission (approximately 250 daily reports, 12 monthly reports and 2 semi-annual reports)
- 1,400 electronic fund movements, 280 foreign exchange purchases and 2,000 investment settlements for peacekeeping missions per annum. Reconciled cash balances and investments daily. Prepared monthly and semi-annual investment accounting reports
- Payments to peacekeeping missions, international peacekeeping personnel, troop-contributing countries, Member States and others
- Initiated and tested implementation of SWIFT software, a new Headquarters payments system and cash management system to extend Overseas Private Investment Corporation functionalities
- Implemented and tested Treasury disaster recovery plan
- Implemented 2 new peacekeeping mission payments systems (UNMEE, UNMIL)
- Assessed, advised and assisted peacekeeping mission personnel in cash management functions, Treasury policies, procedures and best practices (UNMEE, UNMIL, UNDOF and MINURSO)
- Revised instructions for offices using banknotes in conjunction with UNSECOORD
- Training of chief finance officers in peacekeeping mission on Treasury policies and procedures

Contribution Services

- 55 notifications of assessments and credits for peacekeeping operations
- 10 assessment documents for peacekeeping operations
- Annual comprehensive reminder to Member States regarding unpaid assessments
- 2,200 receipts for contributions from Member States for peacekeeping operations
- Annual notification of Member States liable to fall under Article 19 of the Charter of the United Nations

Peacekeeping Financing Division

- Payment letters to troop-contributing countries and formed police-contributing countries
- Funding authorizations issued on an ongoing basis for missions and peacekeeping trust funds
- Issued mission staffing table authorizations
- Financial reports issued to Member States for peacekeeping trust funds
- Updated methodology for budget management autonomy
- Policy guidance to missions on budget formulation and implementation in situ and from Headquarters
- Trained 235 cost centre managers in peacekeeping missions on phases I and II (upgrade) of the funds monitoring tool and 190 mission staff on the automated data collection tool, for automated data collection and monitoring of the results-based frameworks

Accounts Division

- 3 consolidated and 38 individual financial statements with 18 schedules, based on processing approximately 275,000 accounting transactions as well as review, analysis and consolidation of field accounts
- 10-15 ad hoc interim financial statements for liquidated missions
- High-level policy guidance to peacekeeping operations on financial regulations rules, accounting policies and insurance matters
- Advice and guidance to missions and DPKO on accounting and insurance issues
- Approve approximately 15,000 payments to Member States, staff and vendors
- Negotiate 7 peacekeeping insurance coverages
- Provide health and life insurance coverage to approximately 8,954 peacekeeping staff
- Settle all insurance claims and Advisory Board on Compensation Claims claims
- Improve processes related to accounting, insurance and disbursements, such as standardized strategic deployment stocks procedures and automated travel claim procedures

External factors

Member States will make payments promptly (Peacekeeping Financing Division)

Member States will make payments promptly and the insurance industry will continue to offer suitable insurance coverage for peacekeeping missions (Accounts Division)

General Assembly and Security Council decisions will be broadly consistent with the current level of timing and complexity (Contributions Service)

Interest rates and rates of return are dependent on external economic conditions (Treasury)

(b) Human resource requirements

<i>Category</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>	<i>Rejustified^a</i>
Professional and above				
D-2	1	1	—	—
D-1	1	1	—	—
P-5	4	4	—	—
P-4	17	18	1	—
P-3	11	12	1	—
P-2/P-1	1	1	—	—
Subtotal	35	37	2	—
General Service				
Principal level	3	3	—	—
Other level	29	29	—	—
Subtotal	32	32	—	—
Total	67	69	2	—

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditures (2002/03) (1)</i>	<i>Apportionment (2003/04) (2)</i>	<i>Cost estimates (2004/05) (3)</i>	<i>Variance</i>	
				<i>Amount (4) = (3) - (2)</i>	<i>Percentage (5) = (4) - (2)</i>
I. Post resources	7 008.0	7 878.3	8 831.3	953.0	12.1
II. Non-post resources					
General temporary assistance	268.2	561.5	460.0	(101.5)	(18.1)
Consultants	21.1	—	90.0	90.0	—
Official travel	137.0	444.0	214.4	(229.6)	(51.7)
Other supplies, services and equipment	21.5	216.0	161.5	(54.5)	(25.2)
Subtotal, category II	447.8	1 221.5	925.9	(295.6)	(24.2)
Total, categories I-II	7 455.8	9 099.8	9 757.2	657.4	7.2

(d) Analysis of resource requirements

	<i>Cost estimates</i>	<i>Variance</i>	
Posts	\$8,831.3	\$953.0	12.1%

143. The amount of \$8,831,300 provides for salaries, common staff costs and staff assessment for 67 continuing posts and 2 new posts in the Treasury. The increase over the amount approved in the 2003/04 period is due mainly to a change in standard salary costs.

Database administrator

144. A database administrator (P-4) is required to perform Treasury back office operations and information technology functions. Treasury operations management includes designing, implementing, streamlining, monitoring and maintaining operations processes to ensure that business systems operate efficiently and without interruption. The information technology function provides office automation solutions. These include the seamless integration of various, heterogeneous Treasury systems and the development of ad hoc programs to interface the Treasury investment database (OPICS) with different accounting and banking systems, such as the security custodian, IMIS and the payment system (SWIFT). In addition, a new application for cash management will be designed and implemented to enhance operational efficiency at Treasury and provide future cost savings by automating the bank reconciliations process. Moreover, the database administrator is responsible for designing, implementing, maintaining, testing and enhancing disaster recovery systems to ensure Treasury's business continuity.

Investment accountant

145. An investment accountant (P-3), with specialized knowledge of investment accounting, would perform core functions related to Treasury operations, such as investment recording, settlement, processing of payments, foreign exchange, peacekeeping payment processing, accounting and reconciliation of accounts. The investment accountant would ensure that investment officers receive accurate, reconciled daily management reports which support their investment decisions. The investment accountant would also ensure that all transactions and wire transfers are correctly recorded and minimize errors which can lead to loss of investment income.

146. Funding for these functions was approved in the 2003/04 period under general temporary assistance. The establishment of the P-4 and P-3 posts will therefore regularize this situation.

	<i>Cost estimates</i>	<i>Variance</i>	
General temporary assistance	\$460.0	(\$101.5)	(18.1%)

Accounts Division

147. In order to ensure the uninterrupted flow of accounting work for peacekeeping and to achieve the Accounts Division's goal of processing 100 per cent of payments within 30 working days, general temporary assistance in the amount of \$325,400 is

necessary so as to prevent accumulation of backlogs in the processing of payments to Member States, staff and vendors.

Peacekeeping Financing Division

148. Based on the potential new missions and changes in existing ones, peacekeeping budget levels are projected to increase substantially in the 2004/05 period compared with the initial estimates of \$2.7 billion for that period. At the same time, initiatives such as the continued improvements in budget presentations, consolidating results-based budgeting and initial steps to implement results-based management by launching the data collection tool, enhancement of the funds monitoring tool (FMT) and related training of peacekeeping staff in missions and Headquarters, are planned for the 2004/05 period and must be implemented. Until now, the Peacekeeping Financing Division has undertaken initiatives and improvements and implemented its regular work programme within existing resources. The expansion of peacekeeping will expand the regular work programme, which, in addition to the projects for continuing improvement in the budget process and management of resources, will create a severe strain that may risk the quality of the budgetary reports and the responsiveness and support that is provided to peacekeeping missions and the Department of Peacekeeping Operations. A provision of general temporary assistance equivalent to the P-3 level is requested for six months (\$74,500) to allow the Division to manage the additional workload resulting from new missions and simultaneously continue with the current projects and improvements. Additionally, temporary assistance equivalent to the P-3 and the GS-OL levels (\$60,100) is requested for replacement of staff on maternity leave and extended periods of absence on sick leave.

149. The reduction from the previous period is due to the proposed conversion of two Professional posts in the Treasury from general temporary assistance to established posts.

	<i>Cost estimates</i>	<i>Variance</i>
Consultants	\$90.0	\$90.0 —

150. The amount of \$90,000 is requested for the requirements set out in detail below:

<i>Expertise</i>	<i>Person/month</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Information technology; integration of interfaces (Treasury)	6	90 000	Develop and implement OPICS-IMIS-SWIFT interfaces within the cash management system. OPICS (Treasury system) will receive payments information from IMIS and facilitate payment through SWIFT
Total	6	90 000	

151. A cash management application is necessary to integrate OPICS, SWIFT and IMIS and improve payment systems and cash management in the Organization. The

application will maintain bank accounts, provide projected bank account balances, control fund sufficiency, transfer excess funds to the United Nations Headquarters or offices away from Headquarters pool accounts, generate reports and help to automate bank reconciliations. Implementation will be done in the following phases: implementation of disbursements and transfers via SWIFT; integration of cash management into investment; cash matching and reconciliation and cash pooling.

152. The total cost of the project is \$228,300 and is expected for completion at the end of the financial period ending 30 June 2005. The amount of \$90,000 requested under the support account budget represents the peacekeeping operations share in the total cost of the project.

	<i>Cost estimates</i>	<i>Variance</i>	
Official travel	\$214.4	(\$229.6)	(51.7%)

153. The amount of \$214,400 provides for the travel requirements set out in the table below:

<i>Type of travel</i>	<i>Amount</i>	<i>Output reference</i>
Technical support (Accounts Division)	18 000	Policy guidance to peacekeeping operations on financial regulations, rules, accounting policies and insurance matters
Training in finance (Accounts Division)	10 000	3 consolidated and 38 individual financial statements with 18 schedules; clarify, interpret and advise missions and DPKO on accounting and insurance issues
Missions visits (Peacekeeping Financing Division)	52 300	Policy guidance to missions on budget formulation and implementation in situ and from Headquarters
Training in FMT and an automated data collection tool (Peacekeeping Financing Division)	86 600	Trained 235 cost centre managers in peacekeeping missions on phases I and II (upgrade) of the FMT and 190 mission staff on the automated data collection tool
Mission planning/assessment/consultations (Treasury)	30 000	Advise and assist mission personnel in cash management; assess cash management and cashier functions, negotiate model banking agreement with banks, advise on Treasury policies and procedures
Consultations/coordination with external entities (Treasury)	10 000	Training and discussions with senior bankers and economic institutions on world economic trends
Training (Treasury)	7 500	Annual training for mission chief finance officers at UNLB
Total	214 400	

154. The amount of \$18,000 is requested in the Accounts Division for three mission's trips to provide in-situ guidance on financial regulations, rules, accounting and insurance policies. Additionally, the amount of \$10,000 is requested to assist in the updating of financial skills (including an understanding of the application of the

Financial Regulations and Rules of the United Nations, the United Nations System Accounting Standards, and insurance practices and procedures) within missions and the Department of Peacekeeping Operations.

155. In addition, \$52,300 is requested for travel and related costs for visits to six missions by budget and finance officers and the Director and Deputy Director of the Peacekeeping Financing Division and \$86,600 is requested for the training of mission staff in the use of the funds monitoring tool and the launch of the data collection tool. This training aims at improving efficiency and effectiveness in budget monitoring and implementation and performance measurement against results frameworks, through the upgrading of skills of peacekeeping mission staff.

156. A provision of \$30,000 is made for visits to UNMIL, UNDOF, MINURSO and UNMEE to assess cash management and banking policies and procedures by the Treasury staff. Additionally, the amounts of \$10,000 and \$7,500 are requested for two staff members to attend an international conference to maintain currency with economic trends and to update mission chief finance officers on Treasury policies and procedures during the annual training session at the United Nations Logistics Base, respectively.

157. The reduction over the resources approved in the 2003/04 period relates to lower requirements under training-related travel owing to the non-recurrent requirements for the training workshops held in Cyprus in July 2003.

	<i>Cost estimates</i>	<i>Variance</i>
Other supplies, services and equipment	\$161.5	(\$54.5) (25.2%)

158. The amount of \$161,500 provides for bank fees for peacekeeping-related operations (\$104,500) and the updating of skills in the foreign exchange module of OPICS (\$11,000) in the Treasury, training fees on results-based budgeting and performance measurement courses (\$20,000) in the Peacekeeping Financing Division and the updating of financial skills in the Accounts Division (\$26,000).

3. Office of Human Resources Management

(a) Results-based framework

Expected accomplishment 3

Indicators of achievement

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Operational Services Division

3.1 Positive feedback from Member States on the implementation of human resources delegated authority monitoring system

Division for Organizational Development

3.2 50% of staff in all missions registered in e-PAS

Medical Services Division

3.3 100% of mission medical evacuation requests, urgent deployment requests for medical clearance are processed on the same day

*Outputs**Operational Services Division*

- Reviewed classification requests
- Issued vacancy announcements
- Pre-screened qualified candidates for filling vacancies in DPKO at Headquarters
- Extended and recruited personnel of all types in DPKO at Headquarters
- Certified chief administrative officers and chief civilian personnel officers for missions
- Implemented human resources delegated authority monitoring system and its tools, including on-site visits to 11 missions
- Guidance and support to DPKO and to missions on human resources management in the field, including rules and regulations management

Division for Organizational Development

- Managed requests for administrative review, appeals and disciplinary cases in respect of civilian mission personnel (45-50 formal cases and ongoing advice)
- Advice and lessons learned on administration of justice matters for missions
- Guidance and support to DPKO on human resources management in missions, including rules and regulations management
- Reviewed/updated policies on relevant entitlements for all civilian mission personnel
- Comprehensive salary surveys (3) and salary scales issued (80) for local staff in peacekeeping missions
- Mission subsistence allowance rates and policies on entitlements reviewed in 8 peacekeeping missions
- Headquarters staff counselled on mission readiness prior to departure, including participation in mission readiness briefings (12 sessions), and debriefed upon return
- Guidance and advice to offices away from Headquarters on setting up mission readiness services for their staff selected for mission assignments
- Support services offered to families of Headquarters staff on mission (approximately 200 interventions)
- Revised and distributed material on mission readiness (5 missions)
- Developed and phased delivery of the mission readiness programme (pre-deployment, on-arrival, career development and post-deployment components) in 5 field missions
- Customized and conducted performance management, e-PAS and competency training and follow-up programmes in 6 missions
- Developed and conducted a pilot work planning programme in 2 key missions
- Conducted customized supervisory skills programmes for General Service and Professional staff in 5 field missions

Medical Services Division

- Updated health policies related to staff protection from potential biological, chemical and nuclear threats for all mission personnel, including civilian and military component, and maintained readiness to respond to such events
 - 5 on-site re-assessments of mission medical facilities (UNMIL, UNAMSIL and MONUC)
 - 5 evaluations of regional medical evacuation centres linked to peacekeeping missions (Nairobi, Johannesburg, Cairo and Dubai)
 - Adapted mission-specific health-related internal and external guidelines and procedures for all physicians of the United Nations system and those of troop-contributing countries for 11 missions
 - Ongoing technical support to 10 established United Nations civilian medical facilities in mission areas
 - Updated roster of physician candidates for mission assignment
 - Medically examined 400 candidates for mission deployment
 - Pre-mission briefing and consultation (1,500)
 - Pre and post-mission psychological assessment (300)
 - Mental health management, including diagnosis, therapy, outside referral and follow-up (600)
 - Administered 1,700 immunizations for mission deployment
 - Issued 1,500 medical kits for mission deployment
 - Medical treatment and consultations to DPKO Headquarters staff and those visiting from missions
 - Post-mission advice on service-incurred illness/injury (20)
 - Reviewed and analysed 6,000 medical exams of mission staff, military observers and civilian police to determine fitness for recruitment/assignment/travel
 - Certified sick leave for 6,000 mission and DPKO staff
 - Advised United Nations Joint Staff Pension Fund on disability pensions for mission staff (60)
 - Advised and assisted in 500 medical evacuations/repatriations from all missions
 - Advised on medical compensation through the Advisory Board on Compensation Claims for 300 civilian staff, military observers and civilian police
 - Advised on 100 troops' death and disability claims from all missions
 - Maintained medical database for ongoing health promotion programmes for 6,000 mission staff
-

External factors

There will be no escalation of hostilities in countries where mission staff are deployed and no resurgence of epidemics or emergence of new health hazards (Operational Services Division)

National institutions will be supportive of efforts to improve local medical conditions at mission locations. There will be no escalation of hostilities in countries where mission staff are deployed and no resurgence of epidemics or emergence of new health hazards (Medical Services Division)

There is no escalation of hostilities in countries where mission staff are deployed (Division for Organizational Development)

(b) Human resource requirements

Category	2003/04	2004/05	Change	Rejustified ^a
Professional and above				
P-5	2	2	—	—
P-4	8	9	1	—
P-3	—	2	2	—
Subtotal	10	13	3	—
General Service				
Other level	10	11	1	—
Subtotal	10	11	1	—
Total	20	24	4	—

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)-(2)
I. Post resources	2 213.5	2 391.4	2 878.8	487.4	20.4
II. Non-post resources					
General temporary assistance	186.4	272.0	264.1	(7.9)	(2.9)
Consultants	318.4	194.1	414.7	220.6	113.7
Official travel	135.3	161.0	225.7	64.7	40.2
Other supplies, services and equipment	116.6	100.0	145.0	45.0	45.0
Subtotal, category II	756.7	727.1	1 049.5	322.4	44.3
Total, categories I-II	2 970.2	3 118.5	3 928.3	809.8	26.0

(d) Analysis of resource requirements

	<i>Cost estimates</i>	<i>Variance</i>	
Posts	\$2,878.8	\$487.4	20.4%

159. The amount of \$2,878,800 provides for salaries, common staff costs and staff assessment for 20 continuing posts and 4 new posts. The increase over the amounts approved in the 2003/04 period is due to a change in standard salary costs and to costs relating to the 4 new posts.

Division for Organizational Development*Staff Counsellor*

160. A P-3 staff counsellor is requested to provide employee assistance and counselling services to staff and their families before, during and after missions, including pre-deployment mission readiness briefings for Headquarters staff; mission readiness training programmes, in coordination with the Department of Peacekeeping Operations, for all mission staff deployed in peacekeeping missions; orientation and support programmes for prompt and efficient reintegration of mission staff in the work and social environment; counselling and assistance to mission staff members and their families, including in the aftermath of traumatic situations; advice to managers on complex personnel situations; and information and guidance on staff welfare policies and resources.

161. An analysis of the workload of the Staff Counsellor's Office, which has only one Professional staff member financed by the regular budget, demonstrates that about 30 per cent of its time is spent addressing the most critical mission-related incidents. The Office receives requests for assistance from mission staff and their family members on a wide range of subjects, including problems with spouses and children owing to family separation, substance abuse, domestic violence, insurance, preparation of wills, residence and work permits, and harassment, a number of which the Office is currently unable to address owing to its limited resources. During the second half of 2003, for example, the Staff Counsellor's Office responded to over 700 requests for assistance and counselling related to mission service.

162. The foregoing functions complement the work of the Department of Peacekeeping Operations and the Office of the United Nations Security Coordinator within the missions, and the Medical Services Division at Headquarters. The Office of the United Nations Security Coordinator, dealing with staff in the field, intervenes at the time of critical incidents, focusing on stress and trauma counselling. The Department of Peacekeeping Operations counsellors provide on-site services to missions, wherever available. The Medical Services Division provides medical and psychological services. The Staff Counsellor's Office in the Office of Human Resources Management provides a full range of employee assistance and counselling services before, during and after missions to staff and their families. Lessons learned from recent crises have shown the need for the increased availability of counselling services and mission readiness programmes. The Staff Management Coordination Committee has also indicated the need for strengthened mission readiness programmes.

Medical Services Division

163. A P-4 medical officer post is requested to handle the increased demands in peacekeeping activity and the Medical Services Division's responsibility in providing medical support to peacekeeping operations where there are only two physicians financed from the support account.

164. For the period from 1 July 2003 to 31 December 2003, the Medical Services Division reviewed and analysed medical exams of mission staff, United Nations Military Observers and United Nations civilian police to determine fitness for recruitment (3,469); advised and assisted on medical evacuations and repatriations from all missions (593); medically examined candidates for mission deployment (169); certified sick leave of mission and Department of Peacekeeping Operations staff (3,474); administered immunizations (862); issued medical kits (765); and advised on medical compensation through the Advisory Board on Compensation Claims for civilian staff, United Nations Military Observers and United Nations civilian police (102).

165. This post is essential to increase the Division's capacity to respond to surge activity, for rapid response to tragic incidents in the field and to deal efficiently with the short-term and long-term aftermath of such crises.

166. Moreover, the Office of Internal Oversight Services, in its audit number AH/2002/32/1 dated 14 November 2003 on the review of the structure and operations of the Medical Services Division, recommended that the Division be strengthened through additional resources in order to perform advisory services with regard to staff members' compensation claims, disability benefits and medical services for peacekeeping operations.

167. A psychologist (P-3) post is requested to establish an on-site mental health clinical assessment and care capability to assist staff at the headquarters of the Department of Peacekeeping Operations and those leaving and returning from field mission assignments and in support of better preparation of tragic incidents in field missions. The analysis of years of addressing medical issues of staff members deployed to missions shows that the number of sick leave and claims for conditions, such as post-traumatic stress disorder, has progressively increased over the years among the civilian population assigned to missions. It has also become clear that early psychological intervention, such as pre and post-mission psychological assessment, mental health monitoring of those on mission, those in-between missions and those who have returned from mission, is essential to maintain a healthy workforce which is readily deployable and able to deliver its duties in the most favourable way. From July to December 2003, the Medical Services Division performed 100 pre and post-mission psychological assessments.

168. The requested clinical psychologist will perform the above-mentioned functions and assist medical officers at Headquarters in these matters.

169. The Medical Services Division is requesting a nurse (GS-OL) to cope with the expected increase in peacekeeping activities.

	<i>Cost estimates</i>	<i>Variance</i>	
General temporary assistance	\$264.1	(\$7.9)	(2.9%)

170. The amount of \$264,100 provides for temporary assistance in the Division for Organizational Development and in the Operational Services Division as follows:

(a) The Division for Organizational Development requests the amount of \$184,600 for the development and management of career and learning programmes designed to meet the needs of mission staff in the areas of performance management, work planning, supervisory skills and interviewing and selection skills, and for ensuring that mission staff have access to similar career development and learning programmes as staff in other duty stations. These programmes are not provided by the Department of Peacekeeping Operations, but are developed collaboratively with the Department in order to respond to mission needs;

(b) Provision for general temporary assistance in the amount of \$79,500 is requested by the Operational Services Division for administrative support for replacement of Department of Peacekeeping Operations headquarters staff going on mission and for recruitment, replacement and extension of military and civilian personnel in the Department.

171. The reduction over the resources approved in the 2003/04 period is due to lower requirements for the administrative services in the Operational Services Division and in the processing of sick leave certificates of mission staff (Medical Services Division).

	<i>Cost estimates</i>	<i>Variance</i>
Consultants	\$414.7	\$220.6 113.7%

172. The requirements for consultants are set out in detail:

<i>Expertise</i>	<i>Person-month</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Human resources management planning programme (Division for Organizational Development)	—	376 700	Developed and phased delivery of the mission readiness programme (pre-deployment, on-arrival, career development and post deployment components) in 5 field missions Customized and conducted performance management, e-PAS and competency training and follow-up programmes in 6 missions Developed and conducted a pilot work planning programme in 2 key missions Conducted customized existing centrally coordinated supervisory skills programme for General Service and Professional staff in 5 field missions
Administration of justice matters (Division for Organizational Development)	—	38 000	Advice and lessons learned on administration of justice matters
Total	—	414 700	

173. An amount of \$376,700 is requested to deliver training programmes to mission staff, which will meet career development and learning needs identified during previous and current periods. The increase in resources compared with the 2003/04 financial period is due to additional programmes provided to mission staff (mission readiness programme, a pilot work planning programme, customized programmes, such as supervisory skills programmes for General Service and Professional staff, and performance management, e-PAS and competency training, and follow-up sessions) as a result of the expansion of existing missions and the opening of new missions in the foreseeable future.

174. In addition, an amount of \$38,000 is required to continue the work started in the 2003/04 period to implement new anti-harassment policies and establish a framework to address compliance. In the current period, the Division for Organizational Development, in collaboration with staff from the Personnel Management and Support Service in the Department of Peacekeeping Operations, is conducting a workshop to establish a training protocol to handle harassment complaints in field missions. The workshop aims at identifying immediate needs for support and development mechanisms to handle such complaints.

175. The increase of \$220,600 over the resources approved in the 2003/04 period relates mainly to additional requirements mentioned in paragraph 173 in the Division for Organizational Development.

	<i>Cost estimates</i>	<i>Variance</i>	
Official travel	\$225.7	\$64.7	40.2%

176. The travel requirements are set out in the table below:

<i>Type of travel</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Salary surveys (Division for Organizational Development)	41 600	Comprehensive salary surveys (3) and salary scales issued (80) for local staff in peacekeeping missions
Mission subsistence allowance surveys (Division for Organizational Development)	46 400	Mission subsistence allowance rates and policies on entitlements reviewed in 8 peacekeeping missions
Training (Division for Organizational Development)	54 700	(a) Developed and phased delivery of the mission readiness programme (pre-deployment, on-arrival, career development and post-deployment components) in 5 field missions (b) Customized and conducted performance management, e-PAS and competency training and follow-up programmes in 6 missions (c) Developed and conducted a pilot work planning programme in 2 key missions

<i>Type of travel</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
		(d) Conducted customized existing centrally coordinated supervisory skills programme for General Service and Professional staff in 5 field missions
Assessment of medical facilities and health conditions of five peacekeeping missions (Medical Services Division)	30 000	(a) Prepared medical survey reports; (b) identified regional medical evacuation centres; (c) established new United Nations civilian medical facilities; and (d) updated existing United Nations civilian medical facilities
Human resources management (Operational Services Division)	53 000	Implemented human resources delegated authority monitoring system, including on-site visits to 11 missions
Total	225 700	

177. The increase over the resources approved in the 2003/04 period is due to an increase in travel rates and the implementation of additional career development and learning programmes in response to the mission staff needs assessed during previous periods.

	<i>Cost estimates</i>	<i>Variance</i>	
Other supplies, services and equipment	\$145.0	\$45.0	45.0%

178. The amount of \$145,000 provides for training supplies for the implementation of the career development and learning programmes in peacekeeping missions by the Division for Organizational Development (\$45,000) and for the acquisition of medical supplies (\$100,000). The increase over the resources approved in the 2003/04 period is due to the additional requirements in the Division for Organizational Development.

4. Office of Central Support Services

(a) Results-based framework

<i>Expected accomplishment 1</i>	<i>Indicator of achievement</i>
	<i>Archives and Records Management Section</i>
Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	1.1 Increase in number of missions for which material is available at Headquarters to the Organization, Member States and the general public (baseline: 65%). Target: 100% of all support account missions visited by ARM.

*Outputs**Archives and Records Management Section*

- Archival records identified on-site at UNMEE, UNMIL, and MINUCI for immediate or future transfer to Headquarters, New York, for preservation and research use by the Organization and Member States
- Reference responses to the Organization and Member States for access to peacekeeping archives (approximately 1,037 requests per year)

*Expected accomplishment 2**Indicator of achievement**Procurement Division*

Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

- 2.1 Purchase orders against existing contracts issued within 14 days upon receipt of funded requisitions to replenish goods and necessary follow-up with vendors to ensure timely delivery of correct equipment and services in support of strategic deployment stocks

*Outputs**Procurement Division*

- New system contracts issued and purchase orders against these and existing system contracts issued within 14 days upon receipt of funded requisitions to replenish goods and necessary follow-up with vendors to ensure timely delivery of correct equipment and services in support of strategic deployment stocks

*Expected accomplishment 3**Indicators of achievement**Information Technology Services Division*

Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

- 3.1 99% availability of information and communication technology infrastructure provided by the Information Technology Services Division to missions

Procurement Division

- 3.2 10% reduction in the number of days to process confirming requisitions from 53 days in the 2002/03 fiscal year to 48 days

*Outputs**Archives and Records Management Section*

- Tailored records management programmes for UNMEE, UNMIL, MINUCI, including policy and procedures manual, recordkeeping metadata standard, training materials, retention schedule and file classification scheme

Facilities Management Division

- Delivered incoming mail and pouches

Information Technology Services Division

- Supported 16 satellite links and 400 related dedicated voice and fax channels for 24 hours a day/7 days a week connectivity to 11 missions

- Supported Intranet and IMIS connectivity to 11 missions in 16 different locations
- Maintained and supported United Nations Headquarters and mission crypto units (54)

Security and safety specialists

- Trained 200 mission security and safety personnel and first line officers, supervisors and managers in physical security surveys, interpersonal skills, operational planning, risk assessment, firearms, VIP protection, personal security awareness, incident command system, baton or night-stick, use of force continuum and general security duties in UNOMIG, UNMIK, UNMISSET, UNMIL, MONUC, UNMEE and UNAMSIL
- Conducted after-training inspections and assessment of mission training programme; reviewed safety and security standards; and updated security and safety procedures at UNOMIG, UNMIK, UNMISSET, UNMIL, MONUC, UNMEE and UNAMSIL

Travel and Transportation Service

- Negotiated special airline travel agreements for movements of 20 or fewer peacekeeping staff
- 5,000 inspected travel authorizations
- 3,500 lump-sum travel requests
- 5,500 issued United Nations travel documents and visas
- 4,500 processed shipping related documents
- 7,000 received/delivered pieces of goods, materials and parcels
- Office supplies ordered through DPKO at Headquarters shipped to 3 peacekeeping missions

Procurement Division

- 510 contracts awarded (including amendments to contracts), 1,400 purchase orders issued and 115 system contracts (including amendments to contracts) placed for all missions
- Procurement management reviews conducted in UNMIL, MINUCI, MONUC, UNMEE, UNIFIL, UNMIK, UNFICYP, MINURSO and UNLB
- 150 staff trained in procurement through the training sessions in UNMIL, MINUCI, MONUC, UNMEE, UNLB and UNFICYP
- 30 staff from the field missions and the Logistics Support Division trained at United Nations Headquarters
- Technical advice given for complex procurement issues for all missions
- Streamlined and improved procurement procedures, process and development of tools, such as revised delegation of procurement authority, definition of "core" products and services to be completely delegated for local procurement and procedure for clearance of local procurement, to facilitate field procedure
- 70 local procurement cases from the field missions reviewed and presented to the Headquarters Committee on Contracts within 10 working days of receipt
- Mercury system installed and implemented at Headquarters
- Internet-based common vendor database implemented and accessible to all missions

External factors

External couriers will deliver on time and the specialized handling of mail by external sources for security purposes are done expeditiously (Facilities Management Division)

External providers will be able to provide services as contracted (Information Technology Services Division)

Peacekeeping partners will cooperate on security matters (Security and Safety Service)

Developments in the airline and shipping industries will continue to enable negotiation of favourable contracts (Travel and Transportation Service)

Suppliers willing to agree to terms and conditions of the United Nations contracts without need for protracted negotiations (Procurement Division)

Suppliers deliver goods and services as contracted to missions (Procurement Division)

(b) Human resource requirements

<i>Category</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>	<i>Rejustified^a</i>
Professional and above				
P-5	1	2	1	—
P-4	8	8	—	—
P-3	9	11	2	—
P-2/P-1	3	5	2	—
Subtotal	21	26	5	—
General Service				
Principal level	5	5	—	1
Other level	16	16	—	—
Security Service	3	3	—	—
Subtotal	24	24	—	1
Total	45	50	5	1

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4) - (3) - (2)	Perce (5) - (4)
I. Post resources	4 594.2	4 854.9	5 554.3	699.4	
II. Non-post resources					
General temporary assistance	—	—	113.3	113.3	
Consultants	—	8.0	162.0	154.0	1.9
Official travel	52.0	250.0	447.2	197.2	
Other supplies, services and equipment	15.2	484.0	2.8	(481.2)	(1)
Subtotal, category II	67.2	742.0	725.3	(16.7)	
Total, categories I-II	4 661.4	5 596.9	6 279.6	682.7	

(d) Analysis of resource requirements

Posts	Cost estimates	Variance	
	\$5,554.3	\$699.4	14.4%

179. The amount of \$5,554,300 provides for salaries, common staff costs and staff assessment for 45 continuing posts and 5 new posts. The increase over the resources approved in the 2003/04 period is due to a change in standard salary costs and to the costs related to the new posts.

Posts vacant for more than 12 months

180. In the Information Technology Services Division, the post of telecommunication technician at the General Service (Principal) level is rejustified. In order to support the needs of the peacekeeping missions to access information on the United Nations Headquarters Intranet, the post is required to provide technical support services to servers, firewalls and related components of the infrastructure dedicated to the Intranet. The incumbent will monitor the accessibility and performance of the infrastructure and, under the guidance of the chief of the Systems Management Section, implement all necessary corrective measures. The post is currently being circulated.

New posts*Chief, Logistics and Transportation Section*

181. The Procurement Division works in close collaboration with the Department of Peacekeeping Operations and processes all procurement requirements originating from the peacekeeping missions and the Logistics Support Division. The Logistics and Transportation Section (air and ground) in the Procurement Division manages 50 per cent of the procurement value of all peacekeeping requirements and interacts

daily with three counterpart sections of the Logistics Support Service in the Logistics Support Division, all of which are headed at the P-5 level. The expansion of peacekeeping operations in the foreseeable future will generate not only a large increase in the volume of standard equipment and services for missions but also significant specialized and mission-specific requirements. The logistical challenges in the new operations will have a direct impact on the work programme of this Section, as the air transportation requirements are envisaged to be very significant components of logistics support. A new post at the P-5 level is requested for a head of Section to strengthen management and technical leadership in the Logistics and Transportation Section in the Procurement Division, which will be commensurate with an equivalent level of responsibilities of the section heads in the Logistics Support Service of the Logistics Support Division in the Department of Peacekeeping Operations.

Procurement officers

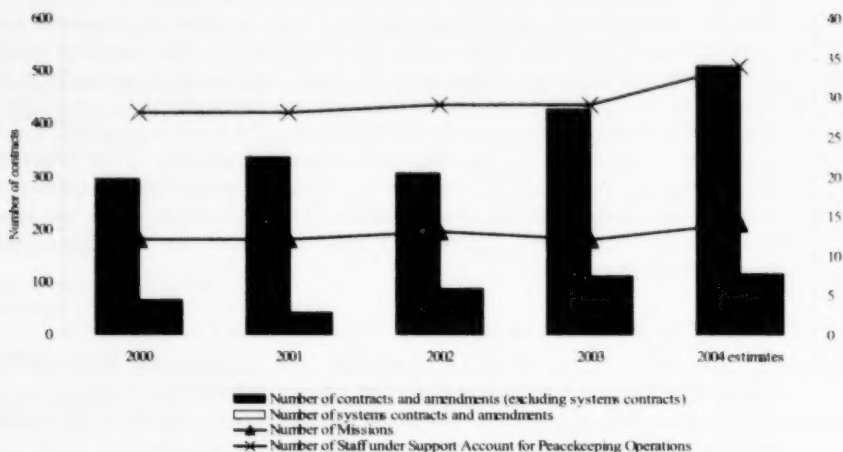
182. The level of peacekeeping operations has tremendously increased in the current fiscal period with the expansion of existing missions and the creation of new ones in the foreseeable future. The revised budget level for the current period and projections for the 2004/05 period will bring peacekeeping budget levels close to their highest levels since 1993.

183. The Division has implemented process improvements resulting in a reduction in the number of days required to process conforming requisitions from 57 to 53 days. The Division plans further to reduce this number to 48 days in the 2004/05 financial period. This reduction in processing requisitions will result in faster delivery of equipment and services for missions and improved procurement planning, and will ultimately result in higher budget implementation rates for operational items in the first two years of a mission's life cycle. With the expected expansion of peacekeeping operations and the build-up of UNMIL, the number of requisitions is expected to increase significantly. In order to absorb the significant increase in workload while maintaining the target of 10 per cent reduction in the number of days to process conforming requisitions, two additional posts at the P-3 level are required.

184. The majority of support staff who used to carry out clerical and secretarial functions in the past have now been reassigned to perform substantive procurement work under the supervision of procurement officers. This was feasible as a result of improved work processes and efficiency gains through increased automation and other reform initiatives. In spite of these improvements, a gap remains for more junior-level substantive procurement work to be undertaken that cannot be assigned to support-level staff. Junior professional staff would be the appropriate level for these assignments and will gain necessary experience to support the Division and training for field missions. This will allow experienced procurement officers to concentrate on more complex procurement requirements. Two P-2 posts are requested to strengthen the junior professional staff component in the Division.

185. The graph below shows the correlation between the workload in the Procurement Division and the number of posts. The figures for 2004 include estimates for the upcoming missions and the five posts requested in paragraphs 179 to 181.

Procurement contracts and peacekeeping evolution



	Cost estimates	Variance
General temporary assistance	\$113.3	\$113.3 —

186. The ability of the Organization and of Member States to gain immediate access to documentary evidence from peace operations (i.e. records) for lessons learned and other purposes is severely limited. Mission records constitute 44% of records accessioned by the Archives and Records Management Section annually from all Secretariat offices. However, 60 per cent of archival peacekeeping records are not fully catalogued because of a shortage in staff. In addition, the Organization is not able to meet Member States' demands for access to peace operations records (55 per cent of external (public) research requests are for peacekeeping records). It is proposed therefore that an archivist identify and catalogue archival (primarily substantive) records from support account missions upon receipt by the Archives and Records Management Section, in order to provide immediate access to documentary resources by Secretariat offices. In the 2004/05 period the archives for UNMIBH (4,000 cartons received in 2003) and UNAMSIL (expected in 2004/05) will be targeted for cataloguing. The temporary assistance will provide the capacity necessary to catalogue the archives, the final product being an automated inventory.

	Cost estimates	Variance
Consultants	\$162.0	\$154.0 1,925.0%

187. The requirements for consultants are set out in the table below:

<i>Expertise</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Procurement training in mission (Procurement Division)	48 000	150 staff trained in procurement through the training sessions in UNMIL, MINUCI, MONUC, UNMEE, UNLB and UNFICYP
Annual chief procurement officers' conference at Headquarters (Procurement Division)	14 000	30 staff from the field missions and the Logistics Support Division trained at United Nations Headquarters
Training in VIP protection (Security and Safety Service)	100 000	Train mission security and safety personnel and first-line officers in, inter alia, firearms, VIP protection, personal security awareness, incident command system, baton or night-stick and use of force
Total	162 000	

188. In the context of procurement reform activities, upgrading professionalism and procurement skills, the training remains a priority issue for procurement staff in the field. As a result of training, 150 staff members who are involved in procurement and related functions in the field missions are expected to be fully familiar with the best value concept, which was introduced under the new Financial Rules, and improve their skills in drafting contracts and legal issues pertaining to procurement. An amount of \$48,000 is requested to support this requirement.

189. The Procurement Division requests an amount of \$14,000 to conduct the annual chief procurement officer's conference, which allows such officers to share experience with their peers and foster cooperation among officials in the Procurement Division and themselves. The conference will include training modules to expose the participants to the latest procurement techniques and issues of common concern, such as fraud prevention, and will enhance their skills in management of procurement activities in the field missions.

190. An amount of \$100,000 is requested for an external training firm in VIP protection to train 65 members of the Security and Safety Service in VIP protection for deployment at missions for the protection of Special Representatives of the Secretary-General. In 2003 about 15 members of the Service were deployed for close protection detail of Special Representatives of the Secretary-General and with the strengthening of security operations, requests for this service are likely to increase.

191. The increase of \$154,000 over the resources approved in the 2003/04 period relates mainly to additional requirements for the training in VIP protection in the Security and Safety Service.

	<i>Cost estimates</i>	<i>Variance</i>
Official travel	\$447.2	\$197.2 78.9%

192. The table below has the details of the travel requirements for the financial period:

<i>Type of travel</i>	<i>Amount (US dollars)</i>	<i>Output reference</i>
Mission planning/assessment/ consultation (Archives and Records Management Section)	28 000	100% archival records identified for immediate or future transfer for research use at Headquarters
Technical support (Procurement Division)	120 000	Procurement management review conducted in UNMIL, MINUCI, MONUC, UNMEE, UNIFIL, UNMIK, UNFICYP, MINURSO and UNLB
Procurement training	87 200	150 staff trained in procurement through the training sessions in UNMIL, MINUCI, MONUC, UNMEE, UNLB, UNFICYP
Threat assessment of security (Security and Safety Service)	128 000	Provide mission Special Representatives of the Secretary-General with personal protection services
VIP protection training	84 000	Train mission security and safety personnel and first-line officers in, inter alia, firearms, VIP protection, personal security awareness, incident command system, baton or night-stick and use of force
Total	447 200	

193. The Archives and Records Management Section requires \$28,000 to develop a records management programme using standard United Nations tools (retention schedule, classification scheme), provide training to mission staff and develop a standard operating procedure. The goal of the programme is to facilitate compliance with United Nations recordkeeping requirements in order to ensure proper creation and management of and future accessibility to UNMEE and UNMIL records. Travel of two staff to MINUCI and UNMEE will provide the start-up of the programme.

194. In order to address observations made by oversight bodies regarding procurement activities in field missions and following management visits being planned for in 2003/04, the Procurement Division intends to conduct management review visits to UNMIL, MINUCI, MONUC, UNMEE, UNIFIL, UNMIK, UNFICYP, MINURSO and UNLB (\$120,000).

195. The Procurement Division has developed the field procurement training programmes that will be delivered at UNLB, UNIFIL, UNAMSIL, UNMEE and MONUC in the first quarter of 2004. Since the field training sessions for the current fiscal year cannot accommodate all field procurement staff owing to work commitments, the Division needs to continue the delivery of training in the fiscal year from 1 July 2004 to 30 June 2005. The funding of \$87,200 is requested to cover the travel costs of staff of the Division to serve as resource persons at the field procurement training sessions at UNMIL, MINUCI, MONUC, UNMEE, UNLB and UNFICYP.

196. The Security and Safety Service requires an amount of \$128,000 to conduct threat assessment of security risks and vulnerabilities and inspections of the personal protection service functions in UNDOF, UNIFIL, UNFICYP, MINURSO, UNOMIG, UNMIK, UNMISSET, UNMIL, MONUC and UNMEE.

197. The amount of \$84,000 is requested by the Security and Safety Service for the travel of Headquarters instructors who will train security officers in VIP protection and perform an after-training assessment of the training programme and the security procedures in seven missions.

198. The increase of \$197,200 over the resources approved in the 2003/04 period relates mainly to security threat assessments conducted by the Security and Safety Service.

	<i>Cost estimates</i>	<i>Variance</i>
Other supplies, services and equipment	\$2.8	(\$481.2) (99.4%)

199. The amount of \$2,800 provides for training supplies in the Procurement Division. The decrease over the resources approved in the 2003/04 period is due mainly to the non-recurring requirement for the procurement training programme that was budgeted in the 2003/04 period.

5. Overall resource requirements of the Department of Management

(a) Human resource requirements

<i>Category</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>	<i>Rejustified^a</i>
Professional and above				
D-2	1	1	—	—
D-1	1	1	—	—
P-5	7	8	1	—
P-4	34	36	2	—
P-3	20	25	5	—
P-2/P-1	4	6	2	—
Subtotal	67	77	10	—
General Service				
Principal level	8	8	—	—
Other level	56	57	1	—
Security Service	3	3	—	—
Subtotal	67	68	1	—
Total	134	145	11	—

^a In accordance with General Assembly resolution 57/318, paragraph 18.

(b) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)-(2)
I. Post resources	13 820.0	15 258.9	17 516.5	2 257.6	14.8
II. Non-post resources					
General temporary assistance	505.5	893.5	897.4	3.9	0.4
Consultants	339.5	202.1	666.7	464.6	229.9
Official travel	324.3	855.0	887.3	32.3	3.8
Facilities and infrastructure	5 999.6	6 601.6	6 417.4	(184.2)	(2.8)
Communications	232.0	214.3	219.7	5.4	2.5
Information technology	500.2	806.6	527.7	(278.9)	(34.6)
Other supplies, services and equipment	156.2	800.0	309.3	(490.7)	(61.3)
Subtotal, category II	8 057.3	10 373.1	9 925.5	(447.6)	(4.3)
Total, categories I-II	21 877.3	25 632.0	27 442.0	1 810.0	7.1

(c) Executive Office: centrally administered costs

	Cost estimates	Variance	
Facilities and infrastructure	\$6 417.4	(\$184.6)	(2.8%)

200. The amount of \$6,417,400 provides for the rental of premises for all posts in the support account (\$6,327,900), the rental of office equipment (\$14,200), office supplies (\$14,200) and furniture (\$61,100) for all posts in the Department of Management. The rental of premises does not include provision for resident auditor posts, for which missions will continue to provide accommodation.

201. The reduction of \$224,600 from the resources approved in the 2003/04 period is mainly due to the inclusion of the one-off provision in this period to improve the network connectivity between the United Nations Secretariat, the UNITAR building and Nigeria House, offset by additional requirements for the new posts.

	Cost estimates	Variance	
Communications	\$219.7	\$5.4	2.5%

202. A provision of \$219,700 is made for commercial communications (\$217,500) and the acquisition of communication equipment for the new posts (\$2,200).

	<i>Cost estimates</i>	<i>Variance</i>	
Information technology	\$527.7	(\$278.9)	(34.6%)

203. The amount of \$527,700 provides for: (a) maintenance of information technology equipment based on standard costs (\$175,200); (b) investment banking software in Treasury (\$209,400); (c) purchase of two desktop computers and two printers for the new posts in Treasury (\$5,000); (d) replacement of 20 desktop computers and 10 printers (\$41,000), purchase of one additional laptop computer (\$1,600) and provision of \$2,500 for ancillary equipment and/or software to continue to develop and implement various technology enhancements in the Accounts Division; (e) Purchase of three desktop computers and three printers for the new posts in the Medical Services Division (\$7,500); (f) replacement of five desktop computers and five printers and purchase of one additional laptop (\$14,100), as well as one desktop computer and one printer for the new post (\$2,500) in the Division for Organizational Development; (g) replacement of four desktop computers and printers (\$10,000) in the Operational Services Division; (h) replacement of 29 desktop computers (\$46,400) and purchase of five desktop computers and printers for the new posts (\$12,500) in the Procurement Division.

204. The reduction of \$278,900 over the resources approved in the 2003/04 period is due mainly due to a change in the standard costs for the maintenance of information technology equipment.

H. Office of the United Nations Security Coordinator

(a) Results-based framework

<i>Expected accomplishment 1</i>	<i>Indicator of achievement</i>	
Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies, and troop-contributing countries, to make fully informed decisions on issues relating to peacekeeping	1.1	Positive formal feedback from legislative bodies on advice and reports
<i>Outputs</i>		
• Report to General Assembly on the implementation of recommendations in the report called for in resolution 56/255 to evaluate the relationship and interaction between the Department of Peacekeeping Operations and the Office of the United Nations Security Coordinator, presented to the Assembly at its fifty-eighth session		
<i>Expected accomplishment 3</i>	<i>Indicators of achievement</i>	
Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	3.1	No peacekeeping mission civilian personnel killed or wounded by malicious acts
	3.2	100% of security-related recommendations adopted by peacekeeping missions
	3.3	Emergency response teams are deployed from Headquarters within 8 hours

Outputs

- Annual peacekeeping mission security compliance assessment visits (UNMEE, UNDOF, UNIFIL, UNMOGIP and UNFICYP)
- 5 peacekeeping missions' security compliance reports
- Annual peacekeeping mission security training workshop for chief security officers
- Security training for mission security management teams (UNAMSIL, MINUCI, UNMIK, UNMIL, UNOMIG and MONUC)
- Security CD-ROM developed for use by DPKO staff members
- 150 security personnel are screened
- Pre-screened emergency response teams and prepared standby arrangements
- Standard operating procedure developed for peacekeeping mission stress counselling units
- Psychosocial support provided to peacekeeping mission civilian staff

External factors

Peacekeeping partners and local institutions will cooperate on security matters

(b) Human resource requirements

<i>Category</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>	<i>Rejustified*</i>
Professional and above				
P-5	1	1	—	—
P-4	4	4	—	—
Subtotal	5	5	—	—
General Service				
Other level	2	2	—	—
Subtotal	2	2	—	—
Total	7	7	—	—

* In accordance with General Assembly resolution 57/318, paragraph 18.

(c) Financial resource requirements

(Thousands of United States dollars)

Category	Expenditures (2002/03) (1)	Apportionment (2003/04) (2)	Cost estimates (2004/05) (3)	Variance	
				Amount (4) = (3) - (2)	Percentage (5) = (4) ÷ (2)
I. Post resources	789.3	978.3	1 060.1	81.8	8.4
II. Non-post resources					
Official travel	60.2	168.0	183.4	15.4	9.2
Facilities and infrastructure	42.6	1.4	1.4	—	—
Communications	—	15.7	15.7	—	—
Information technology	11.3	15.4	25.2	9.8	63.6
Other supplies, services and equipment	—	—	1.0	1.0	—
Subtotal, category II	114.1	200.5	226.7	26.2	13.1
Total, categories I-II	903.4	1 178.8	1 286.8	108.0	9.2

(d) Analysis of resource requirements

Posts	Cost estimates	Variance	
	\$1,060.1	\$81.8	8.4%

205. The amount of \$1,060,100 provides for the salary, common staff costs and staff assessment for seven continuing posts. The increase over the resources approved in the 2003/04 period is due to a change in the standard salary costs.

Official travel	Cost estimates	Variance	
	\$183.4	\$15.4	9.2%

206. The requirements for official travel are set out in the table below:



strategic deployment stocks assets in UNLB and the gathering of business requirements where information and communication technology can more efficiently enable the business processes of DPKO. The day-to-day support of the DPKO infrastructure and tiered application support is provided through both in sourcing agreements with the Information Technology Services Division and outsourcing agreements to provide effective operational support.

Vacant posts

Decides that any support account vacant and any new posts that are vacant for more than six months from the date of their establishment require rejustification in the subsequent budget cycle. Requests the Secretary-General to submit a report to the General Assembly at its fifty-ninth session on the implementation of this decision.

Transferred from Internal Audit Division

^b New Post in 2004/05.

^c 2 P-4 posts transferred from Internal Audit Division.

^d 1 P-5 post and 1 General Service (Other level) post transferred to Investigations Division, Vienna;
1 P-4 post transferred to Internal Audit Division.

^e Net reduction of 1 P-4 post (2 P-4 posts transferred to Monitoring, Evaluation and Consulting Division, 1 P-4 post transferred to Office of the Under-Secretary-General, 1 P-4 post transferred from Investigations Division, New York, and one new P-4 post for 2004/05).

^f 1 P-3 post transferred from Internal Audit Division to General Investigations Unit, Vienna.



	<i>Cost estimates</i>	<i>Variance</i>
Other supplies, services and equipment	\$1.0	\$1.0

212. A provision of \$1,000 is made for the purchase of training supplies.

(c) Application of the amount of \$127,800 which was not applied to offset the amounts prorated among the individual active peacekeeping operation budgets for the period from 1 July 2002 to 30 June 2003, to the amount to be prorated among the individual peacekeeping operation budgets for the period from 1 July 2004 to 30 June 2005;